

buget rectificat la data de 25.07.2019

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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			
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	20,853,000	27,067,000	47,920,000		3,629,000	8,418,000	34,014,000	1,859,000	10,278,000	10,432,000	10,562,000
499002	VENITURI PROPRII	7,583,000	0	7,583,000		1,607,000	2,424,000	2,550,000	1,002,000	7,414,000	7,462,000	7,509,000
000202	I. VENITURI CURENTE	11,485,000	0	11,485,000		3,331,000	3,132,000	3,195,000	1,827,000	10,278,000	10,432,000	10,562,000
000302	A. VENITURI FISCALE	9,042,000	0	9,042,000		3,034,000	2,209,000	2,012,000	1,787,000	8,255,000	8,409,000	8,540,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,768,000	0	2,768,000		704,000	924,000	753,000	387,000	3,019,000	3,067,000	3,115,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,768,000	0	2,768,000		704,000	924,000	753,000	387,000	3,019,000	3,067,000	3,115,000
0302	Impozit pe venit	15,000	0	15,000		15,000	0	0	0	15,000	15,000	15,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	15,000	0	15,000		15,000	0	0	0	15,000	15,000	15,000
0402	Cote si sume defalcate din impozitul pe venit	2,753,000	0	2,753,000		689,000	924,000	753,000	387,000	3,004,000	3,052,000	3,100,000
040201	Cote defalcate din impozitul pe venit	2,417,000	0	2,417,000		605,000	840,000	669,000	303,000	2,513,000	2,513,000	2,513,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	96,000	0	96,000		24,000	24,000	24,000	24,000	491,000	539,000	587,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	240,000	0	240,000		60,000	60,000	60,000	60,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,948,000	0	1,948,000		501,000	472,000	508,000	467,000	1,948,000	1,948,000	1,948,000
0702	Impozite si taxe pe proprietate	1,948,000	0	1,948,000		501,000	472,000	508,000	467,000	1,948,000	1,948,000	1,948,000
070201	Impozit si taxa pe cladiri	861,000	0	861,000		216,000	216,000	216,000	213,000	861,000	861,000	861,000
07020101	Impozit pe cladiri de la persoane fizice	282,000	0	282,000		71,000	71,000	71,000	69,000	282,000	282,000	282,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	579,000	0	579,000		145,000	145,000	145,000	144,000	579,000	579,000	579,000
070202	Impozit si taxa pe teren	1,070,000	0	1,070,000		268,000	256,000	292,000	254,000	1,070,000	1,070,000	1,070,000
07020201	Impozit pe terenuri de la persoane fizice	366,000	0	366,000		92,000	79,000	115,000	80,000	366,000	366,000	366,000
07020202	Impozit si taxa pe teren de la persoane juridice	70,000	0	70,000		17,000	18,000	18,000	17,000	70,000	70,000	70,000
07020203	Impozitul pe terenul din extravilan	634,000	0	634,000		159,000	159,000	159,000	157,000	634,000	634,000	634,000
070203	Taxe judiciare de timbru si alte taxe de timbru	17,000	0	17,000		17,000	0	0	0	17,000	17,000	17,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,326,000	0	4,326,000		1,829,000	813,000	751,000	933,000	3,288,000	3,394,000	3,477,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
1102	Sume defalcate din TVA	3,902,000	0	3,902,000		1,724,000	708,000	645,000	825,000	2,864,000	2,970,000	3,053,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	642,000	0	642,000		346,000	148,000	74,000	74,000	1,412,000	1,412,000	1,413,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	16,000	0	16,000		0	5,000	6,000	5,000	8,000	8,000	8,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	3,244,000	0	3,244,000		1,378,000	555,000	565,000	746,000	1,444,000	1,550,000	1,632,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	424,000	0	424,000		105,000	105,000	106,000	108,000	424,000	424,000	424,000
160202	Impozit pe mijloacele de transport	334,000	0	334,000		83,000	83,000	83,000	85,000	334,000	334,000	334,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	294,000	0	294,000		73,000	73,000	73,000	75,000	294,000	294,000	294,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	40,000	0	40,000		10,000	10,000	10,000	10,000	40,000	40,000	40,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	90,000	0	90,000		22,000	22,000	23,000	23,000	90,000	90,000	90,000
001202	C. VENITURI NEFISCALE	2,443,000	0	2,443,000		297,000	923,000	1,183,000	40,000	2,023,000	2,023,000	2,022,000
001302	C1. VENITURI DIN PROPRIETATE	342,000	0	342,000		85,000	85,000	165,000	7,000	342,000	342,000	342,000
3002	Venituri din proprietate	342,000	0	342,000		85,000	85,000	165,000	7,000	342,000	342,000	342,000
300205	Venituri din concesiuni si inchirieri	342,000	0	342,000		85,000	85,000	165,000	7,000	342,000	342,000	342,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	342,000	0	342,000		85,000	85,000	165,000	7,000	342,000	342,000	342,000
001402	C2. VANZARI DE BUNURI SI SERVICII	2,101,000	0	2,101,000		212,000	838,000	1,018,000	33,000	1,681,000	1,681,000	1,680,000
3302	Venituri din prestari de servicii si alte activitati	2,000	0	2,000		2,000	0	0	0	2,000	2,000	2,000
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	2,000	0	2,000		2,000	0	0	0	2,000	2,000	2,000
3402	Venituri din taxe administrative, eliberari permise	129,000	0	129,000		0	64,000	32,000	33,000	129,000	129,000	129,000
340250	Alte venituri din taxe administrative, eliberari permise	129,000	0	129,000		0	64,000	32,000	33,000	129,000	129,000	129,000
3502	Amenzi, penalitati si confiscari	450,000	0	450,000		0	224,000	226,000	0	450,000	450,000	450,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	450,000	0	450,000		0	224,000	226,000	0	450,000	450,000	450,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	450,000	0	450,000		0	224,000	226,000	0	450,000	450,000	450,000
3602	Diverse venituri	1,520,000	0	1,520,000		210,000	550,000	760,000	0	1,100,000	1,100,000	1,099,000
360206	Taxe speciale	840,000	0	840,000		210,000	210,000	420,000	0	840,000	840,000	840,000
360250	Alte venituri	680,000	0	680,000		0	340,000	340,000	0	260,000	260,000	259,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,220,000	8,000	-2,212,000		-1,217,000	-429,000	-566,000	0	0	0	0
370204	Varsaminte din sectiunea de functionare	2,220,000	-8,000	2,212,000		1,217,000	429,000	566,000	0	0	0	0
001702	IV. SUBVENTII	3,002,000	3,647,000	6,649,000		16,000	2,097,000	4,504,000	32,000	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,002,000	3,647,000	6,649,000		16,000	2,097,000	4,504,000	32,000	0	0	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
4202	Subventii de la bugetul de stat	2,288,000	3,647,000	5,935,000		16,000	1,521,000	4,366,000	32,000	0	0	0
001902	A. De capital	0	22,000	22,000		0	0	22,000	0	0	0	0
420205	Planuri si regulamente de urbanism	0	22,000	22,000		0	0	22,000	0	0	0	0
002002	B. Curente	2,288,000	3,625,000	5,913,000		16,000	1,521,000	4,344,000	32,000	0	0	0
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	15,000	0	15,000		0	0	0	15,000	0	0	0
420241	Subventii din bugetul de stat pentru finantarea sanatatii	65,000	0	65,000		16,000	16,000	16,000	17,000	0	0	0
420265	Finantarea Programului National de Dezvoltare Locala	1,784,000	0	1,784,000		0	1,292,000	492,000	0	0	0	0
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	424,000	3,625,000	4,049,000		0	213,000	3,836,000	0	0	0	0
4302	Subventii de la alte administratii	714,000	0	714,000		0	576,000	138,000	0	0	0	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	452,000	0	452,000		0	314,000	138,000	0	0	0	0
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	262,000	0	262,000		0	262,000	0	0	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	6,366,000	23,420,000	29,786,000		282,000	3,189,000	26,315,000	0	0	0	0
480201	Fondul European de Dezvoltare Regionala (FEDR)	5,672,000	23,420,000	29,092,000		282,000	2,790,000	26,020,000	0	0	0	0
48020102	Sume primite in contul platilor efectuate in anii anteriori	0	262,000	262,000		0	0	262,000	0	0	0	0
48020103	Prefinantare	5,672,000	23,158,000	28,830,000		282,000	2,790,000	25,758,000	0	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	694,000	0	694,000		0	399,000	295,000	0	0	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	688,000	0	688,000		0	396,000	292,000	0	0	0	0
48020402	Sume primite in contul platilor efectuate in anii anteriori	6,000	0	6,000		0	3,000	3,000	0	0	0	0
4902	TOTAL CHELTUIELI	20,853,000	27,067,000	47,920,000	0	3,629,000	8,418,000	34,014,000	1,859,000	10,278,000	10,432,000	10,562,000
01	CHELTUIELI CURENTE	16,988,000	27,024,000	44,012,000	0	2,294,000	6,795,000	33,064,000	1,859,000	9,732,000	9,886,000	10,016,000
10	TITLUL I CHELTUIELI DE PERSONAL	4,920,000	0	4,920,000	0	1,193,000	1,344,000	1,264,000	1,119,000	4,920,000	4,920,000	4,920,000
1001	Cheltuieli salariale in bani	4,793,000	0	4,793,000	0	1,159,000	1,310,000	1,234,000	1,090,000	4,793,000	4,793,000	4,793,000
100101	Salarii de baza	4,370,000	0	4,370,000	0	1,085,000	1,169,000	1,127,000	989,000	4,370,000	4,370,000	4,370,000
100105	Sporuri pentru conditii de munca	3,000	0	3,000	0	0	1,000	1,000	1,000	3,000	3,000	3,000
100106	Alte sporuri	30,000	0	30,000	0	8,000	8,000	7,000	7,000	30,000	30,000	30,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100112	Indemnizatii platite unor persoane din afara unitatii	192,000	0	192,000	0	48,000	48,000	48,000	48,000	192,000	192,000	192,000
100117	Indemnizatii de hrana	198,000	0	198,000	0	18,000	84,000	51,000	45,000	198,000	198,000	198,000
1003	Contributii	127,000	0	127,000	0	34,000	34,000	30,000	29,000	127,000	127,000	127,000
100307	Contributia asiguratorie pentru munca	127,000	0	127,000	0	34,000	34,000	30,000	29,000	127,000	127,000	127,000
20	TITLUL II BUNURI SI SERVICII	3,137,000	-32,000	3,105,000	0	590,000	1,074,000	934,000	507,000	3,808,000	3,962,000	4,092,000
2001	Bunuri si servicii	2,688,000	-51,000	2,637,000	0	570,000	910,000	699,000	458,000	2,688,000	2,688,000	2,688,000
200101	Furnituri de birou	33,500	0	33,500	0	8,500	13,000	7,000	5,000	33,500	33,500	33,500
200102	Materiale pentru curatenie	16,000	0	16,000	0	5,000	5,000	3,000	3,000	16,000	16,000	16,000
200103	Încalzit, Iluminat si forta motrica	532,000	0	532,000	0	151,500	221,000	88,000	71,500	532,000	532,000	532,000
200104	Apa, canal si salubritate	477,000	0	477,000	0	145,500	141,500	141,000	49,000	477,000	477,000	477,000
200105	Carburanti si lubrifianti	79,000	0	79,000	0	22,500	27,000	20,500	9,000	79,000	79,000	79,000
200106	Piese de schimb	27,000	0	27,000	0	2,000	20,000	1,000	4,000	27,000	27,000	27,000
200107	Transport	80,000	0	80,000	0	9,000	40,000	16,000	15,000	80,000	80,000	80,000
200108	Posta, telecomunicatii, radio, tv, internet	51,500	0	51,500	0	14,500	18,000	15,000	4,000	51,500	51,500	51,500
200109	Materiale si prestari de servicii cu caracter functional	372,000	0	372,000	0	70,500	92,500	109,000	100,000	372,000	372,000	372,000
200130	Alte bunuri si servicii pentru întreținere si functionare	1,020,000	-51,000	969,000	0	141,000	332,000	298,500	197,500	1,020,000	1,020,000	1,020,000
2002	Reparatii curente	40,000	20,000	60,000	0	0	0	60,000	0	711,000	865,000	995,000
2005	Bunuri de natura obiectelor de inventar	132,000	-3,000	129,000	0	2,000	44,000	64,000	19,000	132,000	132,000	132,000
200530	Alte obiecte de inventar	132,000	-3,000	129,000	0	2,000	44,000	64,000	19,000	132,000	132,000	132,000
2006	Daplasari, detasari, transferari	5,000	0	5,000	0	1,000	2,000	1,000	1,000	5,000	5,000	5,000
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	1,000	2,000	1,000	1,000	5,000	5,000	5,000
2013	Pregatire profesionala	13,000	0	13,000	0	1,000	11,000	1,000	0	13,000	13,000	13,000
2014	Protectia muncii	9,000	0	9,000	0	9,000	0	0	0	9,000	9,000	9,000
2030	Alte cheltuieli	250,000	2,000	252,000	0	7,000	107,000	109,000	29,000	250,000	250,000	250,000
203001	Reclama si publicitate	5,000	0	5,000	0	5,000	0	0	0	5,000	5,000	5,000
203030	Alte cheltuieli cu bunuri si servicii	245,000	2,000	247,000	0	2,000	107,000	109,000	29,000	245,000	245,000	245,000
30	TITLUL III DOBANZI	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
3001	Dobanzi aferente datoriei publice interne	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
300101	Dobanzi aferente datoriei publice interne directe	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
57	TITLUL IX ASISTENTA SOCIALA	626,000	0	626,000	0	134,000	151,000	131,000	210,000	626,000	626,000	626,000
5702	Ajutoare sociale	626,000	0	626,000	0	134,000	151,000	131,000	210,000	626,000	626,000	626,000
570201	Ajutoare sociale in numerar	625,000	0	625,000	0	134,000	150,000	131,000	210,000	625,000	625,000	625,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
570203	Tichete de cresa si tichete sociale pentru gradinita	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,927,000	27,016,000	34,943,000	0	291,000	4,087,000	30,565,000	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	7,031,000	27,016,000	34,047,000	0	282,000	3,639,000	30,126,000	0	0	0	0
580101	Finantare nationala	918,000	7,469,200	8,387,200	0	0	480,000	7,907,200	0	0	0	0
580102	Finantare externa nerambursabila	5,944,000	19,006,480	24,950,480	0	282,000	3,071,000	21,597,480	0	0	0	0
580103	Cheltuieli neeligibile	169,000	540,320	709,320	0	0	88,000	621,320	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	896,000	0	896,000	0	9,000	448,000	439,000	0	0	0	0
580402	Finantare externa nerambursabila	694,000	0	694,000	0	0	347,000	347,000	0	0	0	0
580403	Cheltuieli neeligibile	202,000	0	202,000	0	9,000	101,000	92,000	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI	138,000	40,000	178,000	0	32,000	49,000	80,000	17,000	138,000	138,000	138,000
5901	Burse	43,000	0	43,000	0	0	15,000	15,000	13,000	43,000	43,000	43,000
5911	Asociatii si fundatii	65,000	0	65,000	0	25,000	24,000	12,000	4,000	65,000	65,000	65,000
5912	Sustinerea cultelor	0	40,000	40,000	0	0	0	40,000	0	0	0	0
5940	Sume aferente persoanelor cu handicap neincadrate	30,000	0	30,000	0	7,000	10,000	13,000	0	30,000	30,000	30,000
70	CHELTUIELI DE CAPITAL	3,319,000	43,000	3,362,000	0	1,208,000	1,350,000	804,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	3,319,000	43,000	3,362,000	0	1,208,000	1,350,000	804,000	0	0	0	0
7101	Active fixe	3,319,000	43,000	3,362,000	0	1,208,000	1,350,000	804,000	0	0	0	0
710101	Constructii	2,597,000	0	2,597,000	0	1,208,000	897,000	492,000	0	0	0	0
710102	Masini, echipamente si mijloace de transport	100,000	0	100,000	0	0	0	100,000	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	622,000	43,000	665,000	0	0	453,000	212,000	0	0	0	0
79	OPERATIUNI FINANCIARE	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
81	TITLUL XVII RAMBURSARI DE CREDITE	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
8101	Rambursari de credite externe	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
810101	Rambursari de credite externe contractate de ordonatorii de credite	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
5002	Partea I-a Servicii publice generale	3,610,000	0	3,610,000	0	836,000	1,079,000	951,000	744,000	3,598,000	3,598,000	3,598,000
5102	Autoritati publice si actiuni externe	3,111,000	0	3,111,000	0	716,000	924,000	797,000	674,000	3,099,000	3,099,000	3,099,000
01	CHELTUIELI CURENTE	3,099,000	0	3,099,000	0	716,000	912,000	797,000	674,000	3,099,000	3,099,000	3,099,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,703,000	0	2,703,000	0	621,000	759,000	690,000	633,000	2,703,000	2,703,000	2,703,000
1001	Cheltuieli salariale in bani	2,631,000	0	2,631,000	0	603,000	741,000	672,000	615,000	2,631,000	2,631,000	2,631,000
100101	Salarii de baza	2,323,000	0	2,323,000	0	555,000	633,000	594,000	541,000	2,323,000	2,323,000	2,323,000

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			
100112	Indemnizatii platite unor persoane din afara unitatii	192,000	0	192,000	0	48,000	48,000	48,000	48,000	192,000	192,000	192,000
100117	Indemnizatii de hrana	116,000	0	116,000	0	0	60,000	30,000	26,000	116,000	116,000	116,000
1003	Contributii	72,000	0	72,000	0	18,000	18,000	18,000	18,000	72,000	72,000	72,000
100307	Contributia asiguratorie pentru munca	72,000	0	72,000	0	18,000	18,000	18,000	18,000	72,000	72,000	72,000
20	TITLUL II BUNURI SI SERVICII	366,000	0	366,000	0	88,000	143,000	94,000	41,000	366,000	366,000	366,000
2001	Bunuri si servicii	297,000	0	297,000	0	71,000	113,000	86,000	27,000	297,000	297,000	297,000
200101	Furnituri de birou	20,000	0	20,000	0	8,000	8,000	4,000	0	20,000	20,000	20,000
200102	Materiale pentru curatenie	3,000	0	3,000	0	1,000	2,000	0	0	3,000	3,000	3,000
200103	Încalzit, Iluminat si forta motrica	50,000	0	50,000	0	12,000	20,000	10,000	8,000	50,000	50,000	50,000
200104	Apa, canal si salubritate	4,000	0	4,000	0	1,000	1,000	1,000	1,000	4,000	4,000	4,000
200105	Carburanti si lubrifianti	30,000	0	30,000	0	9,000	10,000	9,000	2,000	30,000	30,000	30,000
200106	Piese de schimb	10,000	0	10,000	0	1,000	9,000	0	0	10,000	10,000	10,000
200108	Posta, telecomunicatii, radio, tv, internet	40,000	0	40,000	0	11,000	15,000	12,000	2,000	40,000	40,000	40,000
200109	Materiale si prestari de servicii cu caracter functional	30,000	0	30,000	0	8,000	8,000	10,000	4,000	30,000	30,000	30,000
200130	Alte bunuri si servicii pentru întretinere si functionare	110,000	0	110,000	0	20,000	40,000	40,000	10,000	110,000	110,000	110,000
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	1,000	9,000	0	0	10,000	10,000	10,000
200530	Alte obiecte de inventar	10,000	0	10,000	0	1,000	9,000	0	0	10,000	10,000	10,000
2006	Deplasari, detasari, transferari	5,000	0	5,000	0	1,000	2,000	1,000	1,000	5,000	5,000	5,000
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	1,000	2,000	1,000	1,000	5,000	5,000	5,000
2013	Pregatire profesionala	10,000	0	10,000	0	1,000	9,000	0	0	10,000	10,000	10,000
2014	Protectia muncii	9,000	0	9,000	0	9,000	0	0	0	9,000	9,000	9,000
2030	Alte cheltuieli	35,000	0	35,000	0	5,000	10,000	7,000	13,000	35,000	35,000	35,000
203001	Reclama si publicitate	5,000	0	5,000	0	5,000	0	0	0	5,000	5,000	5,000
203030	Alte cheltuieli cu bunuri si servicii	30,000	0	30,000	0	0	10,000	7,000	13,000	30,000	30,000	30,000
59	TITLUL XI ALTE CHELTUIELI	30,000	0	30,000	0	7,000	10,000	13,000	0	30,000	30,000	30,000
5940	Sume aferente persoanelor cu handicap neincadrate	30,000	0	30,000	0	7,000	10,000	13,000	0	30,000	30,000	30,000
70	CHELTUIELI DE CAPITAL	12,000	0	12,000	0	0	12,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	12,000	0	12,000	0	0	12,000	0	0	0	0	0
7101	Active fixe	12,000	0	12,000	0	0	12,000	0	0	0	0	0
710101	Constructii	12,000	0	12,000	0	0	12,000	0	0	0	0	0
510201	Autoritati executive si legislative	3,111,000	0	3,111,000	0	716,000	924,000	797,000	674,000	3,099,000	3,099,000	3,099,000
51020103	Autoritati executive	3,111,000	0	3,111,000	0	716,000	924,000	797,000	674,000	3,099,000	3,099,000	3,099,000

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			
5402	Alte servicii publice generale	259,000	0	259,000	0	66,000	65,000	64,000	64,000	259,000	259,000	259,000
01	CHELTUIELI CURENTE	259,000	0	259,000	0	66,000	65,000	64,000	64,000	259,000	259,000	259,000
10	TITLUL I CHELTUIELI DE PERSONAL	258,000	0	258,000	0	65,000	65,000	64,000	64,000	258,000	258,000	258,000
1001	Cheltuieli salariale in bani	252,000	0	252,000	0	63,000	63,000	63,000	63,000	252,000	252,000	252,000
100101	Salarii de baza	240,000	0	240,000	0	60,000	60,000	60,000	60,000	240,000	240,000	240,000
100117	Indemnizatii de hrana	12,000	0	12,000	0	3,000	3,000	3,000	3,000	12,000	12,000	12,000
1003	Contributii	6,000	0	6,000	0	2,000	2,000	1,000	1,000	6,000	6,000	6,000
100307	Contributia asiguratorie pentru munca	6,000	0	6,000	0	2,000	2,000	1,000	1,000	6,000	6,000	6,000
20	TITLUL II BUNURI SI SERVICII	1,000	0	1,000	0	1,000	0	0	0	1,000	1,000	1,000
2001	Bunuri si servicii	1,000	0	1,000	0	1,000	0	0	0	1,000	1,000	1,000
200101	Furnituri de birou	500	0	500	0	500	0	0	0	500	500	500
200108	Posta, telecomunicatii, radio, tv, internet	500	0	500	0	500	0	0	0	500	500	500
540210	Servicii publice comunitare de evidenta a persoanelor	259,000	0	259,000	0	66,000	65,000	64,000	64,000	259,000	259,000	259,000
5502	Tranzactii privind datoria publica si imprumuturi	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
01	CHELTUIELI CURENTE	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
30	TITLUL III DOBANZI	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
3001	Dobanzi aferente datoriei publice interne	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
300101	Dobanzi aferente datoriei publice interne directe	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	311,000	0	311,000	0	77,000	105,000	96,000	33,000	311,000	311,000	311,000
6102	Ordine publica si siguranta nationala	311,000	0	311,000	0	77,000	105,000	96,000	33,000	311,000	311,000	311,000
01	CHELTUIELI CURENTE	311,000	0	311,000	0	77,000	105,000	96,000	33,000	311,000	311,000	311,000
20	TITLUL II BUNURI SI SERVICII	311,000	0	311,000	0	77,000	105,000	96,000	33,000	311,000	311,000	311,000
2001	Bunuri si servicii	306,000	0	306,000	0	77,000	105,000	91,000	33,000	306,000	306,000	306,000
200109	Materiale si prestari de servicii cu caracter functional	45,000	0	45,000	0	24,000	10,000	11,000	0	45,000	45,000	45,000
200130	Alte bunuri si servicii pentru intretinere si functionare	261,000	0	261,000	0	53,000	95,000	80,000	33,000	261,000	261,000	261,000
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	0	0	5,000	0	5,000	5,000	5,000
200530	Alte obiecte de inventar	5,000	0	5,000	0	0	0	5,000	0	5,000	5,000	5,000
610205	Protectie civila si protectia contra incendiilor	50,000	0	50,000	0	24,000	10,000	16,000	0	50,000	50,000	50,000
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	261,000	0	261,000	0	53,000	95,000	80,000	33,000	261,000	261,000	261,000
6302	Partea a III-a Cheltuieli Social - Culturale	12,198,000	27,066,000	39,264,000	0	1,058,000	5,618,000	31,767,000	821,000	3,562,000	3,562,000	3,562,000
6502	Invatamant	8,393,000	0	8,393,000	0	360,000	4,047,000	3,804,000	182,000	716,000	716,000	716,000

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			
01	CHELTUIELI CURENTE	7,425,000	0	7,425,000	0	360,000	3,571,000	3,312,000	182,000	716,000	716,000	716,000
20	TITLUL II BUNURI SI SERVICII	638,000	0	638,000	0	71,000	211,000	187,000	169,000	638,000	638,000	638,000
2001	Bunuri si servicii	535,000	0	535,000	0	71,000	187,000	127,000	150,000	535,000	535,000	535,000
200101	Furnituri de birou	13,000	0	13,000	0	0	5,000	3,000	5,000	13,000	13,000	13,000
200102	Materiale pentru curatenie	13,000	0	13,000	0	4,000	3,000	3,000	3,000	13,000	13,000	13,000
200103	Încalzit, iluminat si forta motrica	160,000	0	160,000	0	34,000	75,000	26,000	25,000	160,000	160,000	160,000
200104	Apa, canal si salubritate	10,000	0	10,000	0	4,000	2,000	2,000	2,000	10,000	10,000	10,000
200105	Carburanti si lubrifianti	9,000	0	9,000	0	1,000	3,000	3,000	2,000	9,000	9,000	9,000
200106	Piese de schimb	2,000	0	2,000	0	0	1,000	1,000	0	2,000	2,000	2,000
200107	Transport	80,000	0	80,000	0	9,000	40,000	16,000	15,000	80,000	80,000	80,000
200108	Posta, telecomunicatii, radio, tv, internet	11,000	0	11,000	0	3,000	3,000	3,000	2,000	11,000	11,000	11,000
200109	Materiale si prestari de servicii cu caracter functional	237,000	0	237,000	0	16,000	55,000	70,000	96,000	237,000	237,000	237,000
2005	Bunuri de natura obiectelor de inventar	100,000	0	100,000	0	0	22,000	59,000	19,000	100,000	100,000	100,000
200530	Alte obiecte de inventar	100,000	0	100,000	0	0	22,000	59,000	19,000	100,000	100,000	100,000
2013	Pregatire profesionala	3,000	0	3,000	0	0	2,000	1,000	0	3,000	3,000	3,000
57	TITLUL IX ASISTENTA SOCIALA	35,000	0	35,000	0	7,000	28,000	0	0	35,000	35,000	35,000
5702	Ajutoare sociale	35,000	0	35,000	0	7,000	28,000	0	0	35,000	35,000	35,000
570201	Ajutoare sociale in numerar	34,000	0	34,000	0	7,000	27,000	0	0	34,000	34,000	34,000
570203	Tichete de cresa si tichete sociale pentru gradinita	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,709,000	0	6,709,000	0	282,000	3,317,000	3,110,000	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,709,000	0	6,709,000	0	282,000	3,317,000	3,110,000	0	0	0	0
580101	Finantare nationala	876,000	0	876,000	0	0	438,000	438,000	0	0	0	0
580102	Finantare externa nerambursabila	5,672,000	0	5,672,000	0	282,000	2,799,000	2,591,000	0	0	0	0
580103	Cheltuieli neeligibile	161,000	0	161,000	0	0	80,000	81,000	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI	43,000	0	43,000	0	0	15,000	15,000	13,000	43,000	43,000	43,000
5901	Burse	43,000	0	43,000	0	0	15,000	15,000	13,000	43,000	43,000	43,000
70	CHELTUIELI DE CAPITAL	968,000	0	968,000	0	0	476,000	492,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	968,000	0	968,000	0	0	476,000	492,000	0	0	0	0
7101	Active fixe	968,000	0	968,000	0	0	476,000	492,000	0	0	0	0
710101	Constructii	968,000	0	968,000	0	0	476,000	492,000	0	0	0	0
650203	Invatamant prescolar si primar	7,677,000	0	7,677,000	0	282,000	3,793,000	3,602,000	0	0	0	0
65020301	Invatamant prescolar	968,000	0	968,000	0	0	476,000	492,000	0	0	0	0

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			
65020302	Invatamant primar	6,709,000	0	6,709,000	0	282,000	3,317,000	3,110,000	0	0	0	0
650204	Invatamant secundar	715,000	0	715,000	0	78,000	253,000	202,000	182,000	715,000	715,000	715,000
65020402	Invatamant secundar superior	715,000	0	715,000	0	78,000	253,000	202,000	182,000	715,000	715,000	715,000
650250	Alte cheltuieli in domeniul invatamantului	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
6602	Sanatate	65,000	0	65,000	0	18,000	18,000	15,000	14,000	65,000	65,000	65,000
01	CHELTUIELI CURENTE	65,000	0	65,000	0	18,000	18,000	15,000	14,000	65,000	65,000	65,000
10	TITLUL I CHELTUIELI DE PERSONAL	65,000	0	65,000	0	18,000	18,000	15,000	14,000	65,000	65,000	65,000
1001	Cheltuieli salariale in bani	63,000	0	63,000	0	17,000	17,000	15,000	14,000	63,000	63,000	63,000
100101	Salarii de baza	56,000	0	56,000	0	16,000	15,000	13,000	12,000	56,000	56,000	56,000
100105	Sporuri pentru conditii de munca	3,000	0	3,000	0	0	1,000	1,000	1,000	3,000	3,000	3,000
100117	Indemnizatii de hrana	4,000	0	4,000	0	1,000	1,000	1,000	1,000	4,000	4,000	4,000
1003	Contributii	2,000	0	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000
100307	Contributia asiguratorie pentru munca	2,000	0	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000
660250	Alte cheltuieli in domenii sanataii	65,000	0	65,000	0	18,000	18,000	15,000	14,000	65,000	65,000	65,000
66025050	Alte institutii si actiuni sanitare	65,000	0	65,000	0	18,000	18,000	15,000	14,000	65,000	65,000	65,000
6702	Cultura, recreere si religie	2,096,000	21,570,000	23,666,000	0	304,000	1,057,000	22,061,000	244,000	1,237,000	1,237,000	1,237,000
01	CHELTUIELI CURENTE	1,791,000	21,580,000	23,371,000	0	304,000	762,000	22,061,000	244,000	1,237,000	1,237,000	1,237,000
10	TITLUL I CHELTUIELI DE PERSONAL	920,000	0	920,000	0	225,000	236,000	232,000	227,000	920,000	920,000	920,000
1001	Cheltuieli salariale in bani	899,000	0	899,000	0	219,000	230,000	227,000	223,000	899,000	899,000	899,000
100101	Salarii de baza	807,000	0	807,000	0	197,000	204,000	204,000	202,000	807,000	807,000	807,000
100106	Alte sporuri	30,000	0	30,000	0	8,000	8,000	7,000	7,000	30,000	30,000	30,000
100117	Indemnizatii de hrana	62,000	0	62,000	0	14,000	18,000	16,000	14,000	62,000	62,000	62,000
1003	Contributii	21,000	0	21,000	0	6,000	6,000	5,000	4,000	21,000	21,000	21,000
100307	Contributia asiguratorie pentru munca	21,000	0	21,000	0	6,000	6,000	5,000	4,000	21,000	21,000	21,000
20	TITLUL II BUNURI SI SERVICII	292,000	20,000	312,000	0	45,000	139,000	111,000	17,000	292,000	292,000	292,000
2001	Bunuri si servicii	164,000	0	164,000	0	44,000	87,000	16,000	17,000	164,000	164,000	164,000
200103	Încalzit, Iluminat si forta motrica	57,000	0	57,000	0	19,000	35,500	2,000	500	57,000	57,000	57,000
200104	Apa, canal si salubritate	2,000	0	2,000	0	1,500	500	0	0	2,000	2,000	2,000
200105	Carburanti si lubrifianti	5,000	0	5,000	0	500	3,000	1,500	0	5,000	5,000	5,000
200109	Materiale si prestari de servicii cu caracter functional	20,000	0	20,000	0	7,000	8,000	5,000	0	20,000	20,000	20,000
200130	Alte bunuri si servicii pentru întretinere si functionare	80,000	0	80,000	0	16,000	40,000	7,500	16,500	80,000	80,000	80,000

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			
2002	Reparatii curente	40,000	20,000	60,000	0	0	0	60,000	0	40,000	40,000	40,000
2005	Bunuri de natura obiectelor de inventar	13,000	0	13,000	0	1,000	12,000	0	0	13,000	13,000	13,000
200530	Alte obiecte de inventar	13,000	0	13,000	0	1,000	12,000	0	0	13,000	13,000	13,000
2030	Alte cheltuieli	75,000	0	75,000	0	0	40,000	35,000	0	75,000	75,000	75,000
203030	Alte cheltuieli cu bunuri si servicii	75,000	0	75,000	0	0	40,000	35,000	0	75,000	75,000	75,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	554,000	21,520,000	22,074,000	0	9,000	387,000	21,678,000	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	222,000	21,520,000	21,742,000	0	0	222,000	21,520,000	0	0	0	0
580101	Finantare nationala	29,000	2,797,600	2,826,600	0	0	29,000	2,797,600	0	0	0	0
580102	Finantare externa nerambursabila	187,000	18,292,000	18,479,000	0	0	187,000	18,292,000	0	0	0	0
580103	Cheltuieli neeligibile	6,000	430,400	436,400	0	0	6,000	430,400	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	332,000	0	332,000	0	9,000	165,000	158,000	0	0	0	0
580402	Finantare externa nerambursabila	233,000	0	233,000	0	0	116,000	117,000	0	0	0	0
580403	Cheltuieli neeligibile	99,000	0	99,000	0	9,000	49,000	41,000	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI	25,000	40,000	65,000	0	25,000	0	40,000	0	25,000	25,000	25,000
5911	Asociatii si fundatii	25,000	0	25,000	0	25,000	0	0	0	25,000	25,000	25,000
5912	Sustinerea cultelor	0	40,000	40,000	0	0	0	40,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	305,000	-10,000	295,000	0	0	295,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	305,000	-10,000	295,000	0	0	295,000	0	0	0	0	0
7101	Active fixe	305,000	-10,000	295,000	0	0	295,000	0	0	0	0	0
710101	Constructii	275,000	0	275,000	0	0	275,000	0	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	30,000	-10,000	20,000	0	0	20,000	0	0	0	0	0
670203	Servicii culturale	719,000	20,000	739,000	0	66,000	373,000	253,000	47,000	277,000	277,000	277,000
67020302	Biblioteci publice comunale, orasenesti, municipale	131,000	0	131,000	0	28,000	37,000	35,000	31,000	131,000	131,000	131,000
67020306	Case de cultura	549,000	0	549,000	0	30,000	323,000	191,000	5,000	107,000	107,000	107,000
67020307	Camine culturale	39,000	20,000	59,000	0	8,000	13,000	27,000	11,000	39,000	39,000	39,000
670205	Servicii recreative si sportive	1,072,000	21,520,000	22,592,000	0	238,000	389,000	21,768,000	197,000	960,000	960,000	960,000
67020501	Sport	104,000	0	104,000	0	32,000	30,000	41,000	1,000	104,000	104,000	104,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	968,000	21,520,000	22,488,000	0	206,000	359,000	21,727,000	196,000	856,000	856,000	856,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	305,000	30,000	335,000	0	0	295,000	40,000	0	0	0	0

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			
6802	Asigurari si asistenta sociala	1,644,000	5,496,000	7,140,000	0	376,000	496,000	5,887,000	381,000	1,544,000	1,544,000	1,544,000
01	CHELTUIELI CURENTE	1,644,000	5,496,000	7,140,000	0	376,000	496,000	5,887,000	381,000	1,544,000	1,544,000	1,544,000
10	TITLUL I CHELTUIELI DE PERSONAL	913,000	0	913,000	0	249,000	249,000	248,000	167,000	913,000	913,000	913,000
1001	Cheltuieli salariale in bani	889,000	0	889,000	0	243,000	243,000	242,000	161,000	889,000	889,000	889,000
100101	Salarii de baza	889,000	0	889,000	0	243,000	243,000	242,000	161,000	889,000	889,000	889,000
1003	Contributii	24,000	0	24,000	0	6,000	6,000	6,000	6,000	24,000	24,000	24,000
100307	Contributia asiguratorie pentru munca	24,000	0	24,000	0	6,000	6,000	6,000	6,000	24,000	24,000	24,000
57	TITLUL IX ASISTENTA SOCIALA	591,000	0	591,000	0	127,000	123,000	131,000	210,000	591,000	591,000	591,000
5702	Ajutoare sociale	591,000	0	591,000	0	127,000	123,000	131,000	210,000	591,000	591,000	591,000
570201	Ajutoare sociale in numerar	591,000	0	591,000	0	127,000	123,000	131,000	210,000	591,000	591,000	591,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	100,000	5,496,000	5,596,000	0	0	100,000	5,496,000	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	100,000	5,496,000	5,596,000	0	0	100,000	5,496,000	0	0	0	0
580101	Finantare nationala	13,000	4,671,600	4,684,600	0	0	13,000	4,671,600	0	0	0	0
580102	Finantare externa nerambursabila	85,000	714,480	799,480	0	0	85,000	714,480	0	0	0	0
580103	Cheltuieli neeligibile	2,000	109,920	111,920	0	0	2,000	109,920	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI	40,000	0	40,000	0	0	24,000	12,000	4,000	40,000	40,000	40,000
5911	Asociatii si fundatii	40,000	0	40,000	0	0	24,000	12,000	4,000	40,000	40,000	40,000
680204	Asistenta acordata persoanelor in varsta	40,000	0	40,000	0	0	24,000	12,000	4,000	40,000	40,000	40,000
680205	Asistenta sociala in caz de boli si invaliditati	1,465,000	0	1,465,000	0	374,000	372,000	371,000	348,000	1,465,000	1,465,000	1,465,000
68020502	Asistenta sociala in caz de invaliditate	1,465,000	0	1,465,000	0	374,000	372,000	371,000	348,000	1,465,000	1,465,000	1,465,000
680211	Crese	100,000	5,496,000	5,596,000	0	0	100,000	5,496,000	0	0	0	0
680215	Prevenirea excluderii sociale	39,000	0	39,000	0	2,000	0	8,000	29,000	39,000	39,000	39,000
68021501	Ajutor social	39,000	0	39,000	0	2,000	0	8,000	29,000	39,000	39,000	39,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,481,000	57,000	1,538,000	0	286,000	471,000	584,000	197,000	1,244,000	1,244,000	1,244,000
7002	Locuinte, servicii si dezvoltare publica	664,000	55,000	719,000	0	111,000	215,000	262,000	131,000	594,000	594,000	594,000
01	CHELTUIELI CURENTE	594,000	2,000	596,000	0	111,000	174,000	180,000	131,000	594,000	594,000	594,000
10	TITLUL I CHELTUIELI DE PERSONAL	61,000	0	61,000	0	15,000	17,000	15,000	14,000	61,000	61,000	61,000
1001	Cheltuieli salariale in bani	59,000	0	59,000	0	14,000	16,000	15,000	14,000	59,000	59,000	59,000
100101	Salarii de baza	55,000	0	55,000	0	14,000	14,000	14,000	13,000	55,000	55,000	55,000
100117	Indemnizatii de hrana	4,000	0	4,000	0	0	2,000	1,000	1,000	4,000	4,000	4,000
1003	Contributii	2,000	0	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000
100307	Contributia asiguratorie pentru munca	2,000	0	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000

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			
20	TITLUL II BUNURI SI SERVICII	533,000	2,000	535,000	0	96,000	157,000	165,000	117,000	533,000	533,000	533,000
2001	Bunuri si servicii	533,000	2,000	535,000	0	96,000	157,000	165,000	117,000	533,000	533,000	533,000
200103	Încalzit, Iluminat si forta motrica	185,000	0	185,000	0	68,500	68,500	30,000	18,000	185,000	185,000	185,000
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	6,000	0	1,500	3,500	1,000	0	6,000	6,000	6,000
200130	Alte bunuri si servicii pentru întretinere si functionare	342,000	2,000	344,000	0	26,000	85,000	134,000	99,000	342,000	342,000	342,000
70	CHELTUIELI DE CAPITAL	70,000	53,000	123,000	0	0	41,000	82,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	70,000	53,000	123,000	0	0	41,000	82,000	0	0	0	0
7101	Active fixe	70,000	53,000	123,000	0	0	41,000	82,000	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	70,000	53,000	123,000	0	0	41,000	82,000	0	0	0	0
700205	Alimentare cu apa si amenajari hidrotehnice	5,000	0	5,000	0	0	5,000	0	0	0	0	0
70020501	Alimentare cu apa	5,000	0	5,000	0	0	5,000	0	0	0	0	0
700206	Iluminat public si electrificari rurale	330,000	-10,000	320,000	0	93,000	130,000	75,000	22,000	265,000	265,000	265,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	329,000	65,000	394,000	0	18,000	80,000	187,000	109,000	329,000	329,000	329,000
7402	Protectia mediului	817,000	2,000	819,000	0	175,000	256,000	322,000	66,000	650,000	650,000	650,000
01	CHELTUIELI CURENTE	650,000	2,000	652,000	0	175,000	219,000	192,000	66,000	650,000	650,000	650,000
20	TITLUL II BUNURI SI SERVICII	650,000	2,000	652,000	0	175,000	219,000	192,000	66,000	650,000	650,000	650,000
2001	Bunuri si servicii	610,000	0	610,000	0	173,000	181,000	190,000	66,000	610,000	610,000	610,000
200103	Încalzit, Iluminat si forta motrica	80,000	0	80,000	0	18,000	22,000	20,000	20,000	80,000	80,000	80,000
200104	Apa, canal si salubritate	461,000	0	461,000	0	139,000	138,000	138,000	46,000	461,000	461,000	461,000
200109	Materiale si prestari de servicii cu caracter functional	24,000	0	24,000	0	11,000	5,000	8,000	0	24,000	24,000	24,000
200130	Alte bunuri si servicii pentru întretinere si functionare	45,000	0	45,000	0	5,000	16,000	24,000	0	45,000	45,000	45,000
2005	Bunuri de natura obiectelor de inventar	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
200530	Alte obiecte de inventar	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
2030	Alte cheltuieli	39,000	2,000	41,000	0	2,000	37,000	2,000	0	39,000	39,000	39,000
203030	Alte cheltuieli cu bunuri si servicii	39,000	2,000	41,000	0	2,000	37,000	2,000	0	39,000	39,000	39,000
70	CHELTUIELI DE CAPITAL	167,000	0	167,000	0	0	37,000	130,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	167,000	0	167,000	0	0	37,000	130,000	0	0	0	0
7101	Active fixe	167,000	0	167,000	0	0	37,000	130,000	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	167,000	0	167,000	0	0	37,000	130,000	0	0	0	0
740205	Salubritate si gestiunea deseurilor	510,000	2,000	512,000	0	139,000	189,000	139,000	45,000	495,000	495,000	495,000
74020502	Colectarea, tratarea si distrugerea deseurilor	510,000	2,000	512,000	0	139,000	189,000	139,000	45,000	495,000	495,000	495,000
740206	Canalizarea si tratarea apelor reziduale	307,000	0	307,000	0	36,000	67,000	183,000	21,000	155,000	155,000	155,000

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			
7902	Partea a V-a Actiuni economice	3,253,000	-56,000	3,197,000	0	1,372,000	1,145,000	616,000	64,000	1,563,000	1,717,000	1,847,000
8402	Transporturi	3,011,000	-3,000	3,008,000	0	1,365,000	1,089,000	543,000	11,000	1,321,000	1,475,000	1,605,000
01	CHELTUIELI CURENTE	668,000	-3,000	665,000	0	30,000	327,000	297,000	11,000	775,000	929,000	1,059,000
20	TITLUL II BUNURI SI SERVICII	104,000	-3,000	101,000	0	30,000	44,000	16,000	11,000	775,000	929,000	1,059,000
2001	Bunuri si servicii	101,000	0	101,000	0	30,000	44,000	16,000	11,000	101,000	101,000	101,000
200105	Carburanti si lubrifianti	35,000	0	35,000	0	12,000	11,000	7,000	5,000	35,000	35,000	35,000
200106	Piese de schimb	15,000	0	15,000	0	1,000	10,000	0	4,000	15,000	15,000	15,000
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	10,000	0	3,000	3,000	4,000	0	10,000	10,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare	41,000	0	41,000	0	14,000	20,000	5,000	2,000	41,000	41,000	41,000
2002	Reparatii curente	0	0	0	0	0	0	0	0	671,000	825,000	955,000
2005	Bunuri de natura obiectelor de inventar	3,000	-3,000	0	0	0	0	0	0	3,000	3,000	3,000
200530	Alte obiecte de inventar	3,000	-3,000	0	0	0	0	0	0	3,000	3,000	3,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	564,000	0	564,000	0	0	283,000	281,000	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	564,000	0	564,000	0	0	283,000	281,000	0	0	0	0
580402	Finantare externa nerambursabila	461,000	0	461,000	0	0	231,000	230,000	0	0	0	0
580403	Cheltuieli neeligibile	103,000	0	103,000	0	0	52,000	51,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,797,000	0	1,797,000	0	1,208,000	489,000	100,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,797,000	0	1,797,000	0	1,208,000	489,000	100,000	0	0	0	0
7101	Active fixe	1,797,000	0	1,797,000	0	1,208,000	489,000	100,000	0	0	0	0
710101	Constructii	1,342,000	0	1,342,000	0	1,208,000	134,000	0	0	0	0	0
710102	Masini, echipamente si mijloace de transport	100,000	0	100,000	0	0	0	100,000	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	355,000	0	355,000	0	0	355,000	0	0	0	0	0
79	OPERATIUNI FINANCIARE	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
81	TITLUL XVII RAMBURSARI DE CREDITE	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
8101	Rambursari de credite externe	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
810101	Rambursari de credite externe contractate de ordonatorii de credite	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
840203	Transport rutier	3,011,000	-3,000	3,008,000	0	1,365,000	1,089,000	543,000	11,000	1,321,000	1,475,000	1,605,000
84020301	Drumuri si poduri	569,000	-3,000	566,000	0	30,000	409,000	116,000	11,000	94,000	94,000	94,000
84020303	Strazi	2,442,000	0	2,442,000	0	1,335,000	680,000	427,000	0	1,227,000	1,381,000	1,511,000
8702	Alte actiuni economice	242,000	-53,000	189,000	0	7,000	56,000	73,000	53,000	242,000	242,000	242,000
01	CHELTUIELI CURENTE	242,000	-53,000	189,000	0	7,000	56,000	73,000	53,000	242,000	242,000	242,000
20	TITLUL II BUNURI SI SERVICII	242,000	-53,000	189,000	0	7,000	56,000	73,000	53,000	242,000	242,000	242,000

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			
2001	Bunuri si servicii	141,000	-53,000	88,000	0	7,000	36,000	8,000	37,000	141,000	141,000	141,000
200130	Alte bunuri si servicii pentru întreținere si functionare	141,000	-53,000	88,000	0	7,000	36,000	8,000	37,000	141,000	141,000	141,000
2030	Alte cheltuieli	101,000	0	101,000	0	0	20,000	65,000	16,000	101,000	101,000	101,000
203030	Alte cheltuieli cu bunuri si servicii	101,000	0	101,000	0	0	20,000	65,000	16,000	101,000	101,000	101,000
870250	Alte actiuni economice	242,000	-53,000	189,000	0	7,000	56,000	73,000	53,000	242,000	242,000	242,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	9,607,000	8,000	9,615,000		2,130,000	2,981,000	2,645,000	1,859,000	10,278,000	10,432,000	10,562,000
499002	VENITURI PROPRII	7,583,000	0	7,583,000		1,607,000	2,424,000	2,550,000	1,002,000	7,414,000	7,462,000	7,509,000
000202	I. VENITURI CURENTE	9,265,000	8,000	9,273,000		2,114,000	2,703,000	2,629,000	1,827,000	10,278,000	10,432,000	10,562,000
000302	A. VENITURI FISCALE	9,042,000	0	9,042,000		3,034,000	2,209,000	2,012,000	1,787,000	8,255,000	8,409,000	8,540,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,768,000	0	2,768,000		704,000	924,000	753,000	387,000	3,019,000	3,067,000	3,115,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,768,000	0	2,768,000		704,000	924,000	753,000	387,000	3,019,000	3,067,000	3,115,000
0302	Impozit pe venit	15,000	0	15,000		15,000	0	0	0	15,000	15,000	15,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	15,000	0	15,000		15,000	0	0	0	15,000	15,000	15,000
0402	Cote si sume defalcate din impozitul pe venit	2,753,000	0	2,753,000		689,000	924,000	753,000	387,000	3,004,000	3,052,000	3,100,000
040201	Cote defalcate din impozitul pe venit	2,417,000	0	2,417,000		605,000	840,000	669,000	303,000	2,513,000	2,513,000	2,513,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	96,000	0	96,000		24,000	24,000	24,000	24,000	491,000	539,000	587,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	240,000	0	240,000		60,000	60,000	60,000	60,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,948,000	0	1,948,000		501,000	472,000	508,000	467,000	1,948,000	1,948,000	1,948,000
0702	Impozite si taxe pe proprietate	1,948,000	0	1,948,000		501,000	472,000	508,000	467,000	1,948,000	1,948,000	1,948,000
070201	Impozit si taxa pe cladiri	861,000	0	861,000		216,000	216,000	216,000	213,000	861,000	861,000	861,000

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			
07020101	Impozit pe cladiri de la persoane fizice	282,000	0	282,000		71,000	71,000	71,000	69,000	282,000	282,000	282,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	579,000	0	579,000		145,000	145,000	145,000	144,000	579,000	579,000	579,000
070202	Impozit si taxa pe teren	1,070,000	0	1,070,000		268,000	256,000	292,000	254,000	1,070,000	1,070,000	1,070,000
07020201	Impozit pe terenuri de la persoane fizice	366,000	0	366,000		92,000	79,000	115,000	80,000	366,000	366,000	366,000
07020202	Impozit si taxa pe teren de la persoane juridice	70,000	0	70,000		17,000	18,000	18,000	17,000	70,000	70,000	70,000
07020203	Impozitul pe terenul din extravilan	634,000	0	634,000		159,000	159,000	159,000	157,000	634,000	634,000	634,000
070203	Taxe judiciare de timbru si alte taxe de timbru	17,000	0	17,000		17,000	0	0	0	17,000	17,000	17,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,326,000	0	4,326,000		1,829,000	813,000	751,000	933,000	3,288,000	3,394,000	3,477,000
1102	Sume defalcate din TVA	3,902,000	0	3,902,000		1,724,000	708,000	645,000	825,000	2,864,000	2,970,000	3,053,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	642,000	0	642,000		346,000	148,000	74,000	74,000	1,412,000	1,412,000	1,413,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	16,000	0	16,000		0	5,000	6,000	5,000	8,000	8,000	8,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	3,244,000	0	3,244,000		1,378,000	555,000	565,000	746,000	1,444,000	1,550,000	1,632,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	424,000	0	424,000		105,000	105,000	106,000	108,000	424,000	424,000	424,000
160202	Impozit pe mijloacele de transport	334,000	0	334,000		83,000	83,000	83,000	85,000	334,000	334,000	334,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	294,000	0	294,000		73,000	73,000	73,000	75,000	294,000	294,000	294,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	40,000	0	40,000		10,000	10,000	10,000	10,000	40,000	40,000	40,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	90,000	0	90,000		22,000	22,000	23,000	23,000	90,000	90,000	90,000
001202	C. VENITURI NEFISCALE	223,000	8,000	231,000		-920,000	494,000	617,000	40,000	2,023,000	2,023,000	2,022,000
001302	C1. VENITURI DIN PROPRIETATE	342,000	0	342,000		85,000	85,000	165,000	7,000	342,000	342,000	342,000
3002	Venituri din proprietate	342,000	0	342,000		85,000	85,000	165,000	7,000	342,000	342,000	342,000
300205	Venituri din concesiuni si inchirieri	342,000	0	342,000		85,000	85,000	165,000	7,000	342,000	342,000	342,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	342,000	0	342,000		85,000	85,000	165,000	7,000	342,000	342,000	342,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-119,000	8,000	-111,000		-1,005,000	409,000	452,000	33,000	1,681,000	1,681,000	1,680,000
3302	Venituri din prestari de servicii si alte activitati	2,000	0	2,000		2,000	0	0	0	2,000	2,000	2,000
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	2,000	0	2,000		2,000	0	0	0	2,000	2,000	2,000
3402	Venituri din taxe administrative, eliberari permise	129,000	0	129,000		0	64,000	32,000	33,000	129,000	129,000	129,000
340250	Alte venituri din taxe administrative, eliberari permise	129,000	0	129,000		0	64,000	32,000	33,000	129,000	129,000	129,000
3502	Amenzi, penalitati si confiscari	450,000	0	450,000		0	224,000	226,000	0	450,000	450,000	450,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	450,000	0	450,000		0	224,000	226,000	0	450,000	450,000	450,000

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			
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	450,000	0	450,000		0	224,000	226,000	0	450,000	450,000	450,000
3602	Diverse venituri	1,520,000	0	1,520,000		210,000	550,000	760,000	0	1,100,000	1,100,000	1,099,000
360206	Taxe speciale	840,000	0	840,000		210,000	210,000	420,000	0	840,000	840,000	840,000
360250	Alte venituri	680,000	0	680,000		0	340,000	340,000	0	260,000	260,000	259,000
3702	Transferuri voluntare, altele decat subventiile	-2,220,000	8,000	-2,212,000		-1,217,000	-429,000	-566,000	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,220,000	8,000	-2,212,000		-1,217,000	-429,000	-566,000	0	0	0	0
001702	IV. SUBVENTII	342,000	0	342,000		16,000	278,000	16,000	32,000	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	342,000	0	342,000		16,000	278,000	16,000	32,000	0	0	0
4202	Subventii de la bugetul de stat	80,000	0	80,000		16,000	16,000	16,000	32,000	0	0	0
002002	B. Curente	80,000	0	80,000		16,000	16,000	16,000	32,000	0	0	0
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	15,000	0	15,000		0	0	0	15,000	0	0	0
420241	Subventii din bugetul de stat pentru finantarea sanatatii	65,000	0	65,000		16,000	16,000	16,000	17,000	0	0	0
4302	Subventii de la alte administratii	262,000	0	262,000		0	262,000	0	0	0	0	0
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	262,000	0	262,000		0	262,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	9,607,000	8,000	9,615,000	0	2,130,000	2,981,000	2,645,000	1,859,000	10,278,000	10,432,000	10,562,000
01	CHELTUIELI CURENTE	9,061,000	8,000	9,069,000	0	2,003,000	2,708,000	2,499,000	1,859,000	9,732,000	9,886,000	10,016,000
10	TITLUL I CHELTUIELI DE PERSONAL	4,920,000	0	4,920,000	0	1,193,000	1,344,000	1,264,000	1,119,000	4,920,000	4,920,000	4,920,000
1001	Cheltuieli salariale in bani	4,793,000	0	4,793,000	0	1,159,000	1,310,000	1,234,000	1,090,000	4,793,000	4,793,000	4,793,000
100101	Salarii de baza	4,370,000	0	4,370,000	0	1,085,000	1,169,000	1,127,000	989,000	4,370,000	4,370,000	4,370,000
100105	Sporuri pentru conditii de munca	3,000	0	3,000	0	0	1,000	1,000	1,000	3,000	3,000	3,000
100106	Alte sporuri	30,000	0	30,000	0	8,000	8,000	7,000	7,000	30,000	30,000	30,000
100112	Indemnizatii platite unor persoane din afara unitatii	192,000	0	192,000	0	48,000	48,000	48,000	48,000	192,000	192,000	192,000
100117	Indemnizatii de hrana	198,000	0	198,000	0	18,000	84,000	51,000	45,000	198,000	198,000	198,000
1003	Contributii	127,000	0	127,000	0	34,000	34,000	30,000	29,000	127,000	127,000	127,000
100307	Contributia asiguratorie pentru munca	127,000	0	127,000	0	34,000	34,000	30,000	29,000	127,000	127,000	127,000
20	TITLUL II BUNURI SI SERVICII	3,137,000	-32,000	3,105,000	0	590,000	1,074,000	934,000	507,000	3,808,000	3,962,000	4,092,000
2001	Bunuri si servicii	2,688,000	-51,000	2,637,000	0	570,000	910,000	699,000	458,000	2,688,000	2,688,000	2,688,000
200101	Furnituri de birou	33,500	0	33,500	0	8,500	13,000	7,000	5,000	33,500	33,500	33,500

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			
200102	Materiale pentru curatenie	16,000	0	16,000	0	5,000	5,000	3,000	3,000	16,000	16,000	16,000
200103	Încalzit, iluminat si forta motrica	532,000	0	532,000	0	151,500	221,000	88,000	71,500	532,000	532,000	532,000
200104	Apa, canal si salubritate	477,000	0	477,000	0	145,500	141,500	141,000	49,000	477,000	477,000	477,000
200105	Carburanti si lubrifianti	79,000	0	79,000	0	22,500	27,000	20,500	9,000	79,000	79,000	79,000
200106	Piese de schimb	27,000	0	27,000	0	2,000	20,000	1,000	4,000	27,000	27,000	27,000
200107	Transport	80,000	0	80,000	0	9,000	40,000	16,000	15,000	80,000	80,000	80,000
200108	Posta, telecomunicatii, radio, tv, internet	51,500	0	51,500	0	14,500	18,000	15,000	4,000	51,500	51,500	51,500
200109	Materiale si prestari de servicii cu caracter functional	372,000	0	372,000	0	70,500	92,500	109,000	100,000	372,000	372,000	372,000
200130	Alte bunuri si servicii pentru întretinere si functionare	1,020,000	-51,000	969,000	0	141,000	332,000	298,500	197,500	1,020,000	1,020,000	1,020,000
2002	Reparatii curente	40,000	20,000	60,000	0	0	0	60,000	0	711,000	865,000	995,000
2005	Bunuri de natura obiectelor de inventar	132,000	-3,000	129,000	0	2,000	44,000	64,000	19,000	132,000	132,000	132,000
200530	Alte obiecte de inventar	132,000	-3,000	129,000	0	2,000	44,000	64,000	19,000	132,000	132,000	132,000
2006	Deplasari, detasari, transferari	5,000	0	5,000	0	1,000	2,000	1,000	1,000	5,000	5,000	5,000
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	1,000	2,000	1,000	1,000	5,000	5,000	5,000
2013	Pregatire profesionala	13,000	0	13,000	0	1,000	11,000	1,000	0	13,000	13,000	13,000
2014	Protectia muncii	9,000	0	9,000	0	9,000	0	0	0	9,000	9,000	9,000
2030	Alte cheltuieli	250,000	2,000	252,000	0	7,000	107,000	109,000	29,000	250,000	250,000	250,000
203001	Reclama si publicitate	5,000	0	5,000	0	5,000	0	0	0	5,000	5,000	5,000
203030	Alte cheltuieli cu bunuri si servicii	245,000	2,000	247,000	0	2,000	107,000	109,000	29,000	245,000	245,000	245,000
30	TITLUL III DOBANZI	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
3001	Dobanzi aferente datoriei publice interne	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
300101	Dobanzi aferente datoriei publice interne directe	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
57	TITLUL IX ASISTENTA SOCIALA	626,000	0	626,000	0	134,000	151,000	131,000	210,000	626,000	626,000	626,000
5702	Ajutoare sociale	626,000	0	626,000	0	134,000	151,000	131,000	210,000	626,000	626,000	626,000
570201	Ajutoare sociale in numerar	625,000	0	625,000	0	134,000	150,000	131,000	210,000	625,000	625,000	625,000
570203	Tichete de cresa si tichete sociale pentru gradinita	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
59	TITLUL XI ALTE CHELTUIELI	138,000	40,000	178,000	0	32,000	49,000	80,000	17,000	138,000	138,000	138,000
5901	Burse	43,000	0	43,000	0	0	15,000	15,000	13,000	43,000	43,000	43,000
5911	Asociatii si fundatii	65,000	0	65,000	0	25,000	24,000	12,000	4,000	65,000	65,000	65,000
5912	Sustinerea cultelor	0	40,000	40,000	0	0	0	40,000	0	0	0	0
5940	Sume aferente persoanelor cu handicap neincadrate	30,000	0	30,000	0	7,000	10,000	13,000	0	30,000	30,000	30,000
79	OPERATIUNI FINANCIARE	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000

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			
81	TITLUL XVII RAMBURSARI DE CREDITE	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
8101	Rambursari de credite externe	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
810101	Rambursari de credite externe contractate de ordonatorii de credite	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
5002	Partea I-a Servicii publice generale	3,598,000	0	3,598,000	0	836,000	1,067,000	951,000	744,000	3,598,000	3,598,000	3,598,000
5102	Autoritati publice si actiuni externe	3,099,000	0	3,099,000	0	716,000	912,000	797,000	674,000	3,099,000	3,099,000	3,099,000
01	CHELTUIELI CURENTE	3,099,000	0	3,099,000	0	716,000	912,000	797,000	674,000	3,099,000	3,099,000	3,099,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,703,000	0	2,703,000	0	621,000	759,000	690,000	633,000	2,703,000	2,703,000	2,703,000
1001	Cheltuieli salariale in bani	2,631,000	0	2,631,000	0	603,000	741,000	672,000	615,000	2,631,000	2,631,000	2,631,000
100101	Salarii de baza	2,323,000	0	2,323,000	0	555,000	633,000	594,000	541,000	2,323,000	2,323,000	2,323,000
100112	Indemnizatii platite unor persoane din afara unitatii	192,000	0	192,000	0	48,000	48,000	48,000	48,000	192,000	192,000	192,000
100117	Indemnizatii de hrana	116,000	0	116,000	0	0	60,000	30,000	26,000	116,000	116,000	116,000
1003	Contributii	72,000	0	72,000	0	18,000	18,000	18,000	18,000	72,000	72,000	72,000
100307	Contributia asiguratorie pentru munca	72,000	0	72,000	0	18,000	18,000	18,000	18,000	72,000	72,000	72,000
20	TITLUL II BUNURI SI SERVICII	366,000	0	366,000	0	88,000	143,000	94,000	41,000	366,000	366,000	366,000
2001	Bunuri si servicii	297,000	0	297,000	0	71,000	113,000	86,000	27,000	297,000	297,000	297,000
200101	Furnituri de birou	20,000	0	20,000	0	8,000	8,000	4,000	0	20,000	20,000	20,000
200102	Materiale pentru curatenie	3,000	0	3,000	0	1,000	2,000	0	0	3,000	3,000	3,000
200103	Încalzit, Iluminat si forta motrica	50,000	0	50,000	0	12,000	20,000	10,000	8,000	50,000	50,000	50,000
200104	Apa, canal si salubritate	4,000	0	4,000	0	1,000	1,000	1,000	1,000	4,000	4,000	4,000
200105	Carburanti si lubrifianti	30,000	0	30,000	0	9,000	10,000	9,000	2,000	30,000	30,000	30,000
200106	Piese de schimb	10,000	0	10,000	0	1,000	9,000	0	0	10,000	10,000	10,000
200108	Posta, telecomunicatii, radio, tv, internet	40,000	0	40,000	0	11,000	15,000	12,000	2,000	40,000	40,000	40,000
200109	Materiale si prestari de servicii cu caracter functional	30,000	0	30,000	0	8,000	8,000	10,000	4,000	30,000	30,000	30,000
200130	Alte bunuri si servicii pentru întretinere si functionare	110,000	0	110,000	0	20,000	40,000	40,000	10,000	110,000	110,000	110,000
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	1,000	9,000	0	0	10,000	10,000	10,000
200530	Alte obiecte de inventar	10,000	0	10,000	0	1,000	9,000	0	0	10,000	10,000	10,000
2006	Daplasari, detasari, transferari	5,000	0	5,000	0	1,000	2,000	1,000	1,000	5,000	5,000	5,000
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	1,000	2,000	1,000	1,000	5,000	5,000	5,000
2013	Pregatire profesionala	10,000	0	10,000	0	1,000	9,000	0	0	10,000	10,000	10,000
2014	Protectia muncii	9,000	0	9,000	0	9,000	0	0	0	9,000	9,000	9,000
2030	Alte cheltuieli	35,000	0	35,000	0	5,000	10,000	7,000	13,000	35,000	35,000	35,000
203001	Reclama si publicitate	5,000	0	5,000	0	5,000	0	0	0	5,000	5,000	5,000

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			
203030	Alte cheltuieli cu bunuri si servicii	30,000	0	30,000	0	0	10,000	7,000	13,000	30,000	30,000	30,000
59	TITLUL XI ALTE CHELTUIELI	30,000	0	30,000	0	7,000	10,000	13,000	0	30,000	30,000	30,000
5940	Sume aferente persoanelor cu handicap neincadrate	30,000	0	30,000	0	7,000	10,000	13,000	0	30,000	30,000	30,000
510201	Autoritati executive si legislative	3,099,000	0	3,099,000	0	716,000	912,000	797,000	674,000	3,099,000	3,099,000	3,099,000
51020103	Autoritati executive	3,099,000	0	3,099,000	0	716,000	912,000	797,000	674,000	3,099,000	3,099,000	3,099,000
5402	Alte servicii publice generale	259,000	0	259,000	0	66,000	65,000	64,000	64,000	259,000	259,000	259,000
01	CHELTUIELI CURENTE	259,000	0	259,000	0	66,000	65,000	64,000	64,000	259,000	259,000	259,000
10	TITLUL I CHELTUIELI DE PERSONAL	258,000	0	258,000	0	65,000	65,000	64,000	64,000	258,000	258,000	258,000
1001	Cheltuieli salariale in bani	252,000	0	252,000	0	63,000	63,000	63,000	63,000	252,000	252,000	252,000
100101	Salarii de baza	240,000	0	240,000	0	60,000	60,000	60,000	60,000	240,000	240,000	240,000
100117	Indemnizatii de hrana	12,000	0	12,000	0	3,000	3,000	3,000	3,000	12,000	12,000	12,000
1003	Contributii	6,000	0	6,000	0	2,000	2,000	1,000	1,000	6,000	6,000	6,000
100307	Contributia asiguratorie pentru munca	6,000	0	6,000	0	2,000	2,000	1,000	1,000	6,000	6,000	6,000
20	TITLUL II BUNURI SI SERVICII	1,000	0	1,000	0	1,000	0	0	0	1,000	1,000	1,000
2001	Bunuri si servicii	1,000	0	1,000	0	1,000	0	0	0	1,000	1,000	1,000
200101	Furnituri de birou	500	0	500	0	500	0	0	0	500	500	500
200108	Posta, telecomunicatii, radio, tv, internet	500	0	500	0	500	0	0	0	500	500	500
540210	Servicii publice comunitare de evidenta a persoanelor	259,000	0	259,000	0	66,000	65,000	64,000	64,000	259,000	259,000	259,000
5502	Tranzactii privind datoria publica si imprumuturi	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
01	CHELTUIELI CURENTE	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
30	TITLUL III DOBANZI	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
3001	Dobanzi aferente datoriei publice interne	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
300101	Dobanzi aferente datoriei publice interne directe	240,000	0	240,000	0	54,000	90,000	90,000	6,000	240,000	240,000	240,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	311,000	0	311,000	0	77,000	105,000	96,000	33,000	311,000	311,000	311,000
6102	Ordine publica si siguranta nationala	311,000	0	311,000	0	77,000	105,000	96,000	33,000	311,000	311,000	311,000
01	CHELTUIELI CURENTE	311,000	0	311,000	0	77,000	105,000	96,000	33,000	311,000	311,000	311,000
20	TITLUL II BUNURI SI SERVICII	311,000	0	311,000	0	77,000	105,000	96,000	33,000	311,000	311,000	311,000
2001	Bunuri si servicii	306,000	0	306,000	0	77,000	105,000	91,000	33,000	306,000	306,000	306,000
200109	Materiale si prestari de servicii cu caracter functional	45,000	0	45,000	0	24,000	10,000	11,000	0	45,000	45,000	45,000
200130	Alte bunuri si servicii pentru intretinere si functionare	261,000	0	261,000	0	53,000	95,000	80,000	33,000	261,000	261,000	261,000
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	0	0	5,000	0	5,000	5,000	5,000
200530	Alte obiecte de inventar	5,000	0	5,000	0	0	0	5,000	0	5,000	5,000	5,000

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			
610205	Protectie civila si protectia contra incendiilor	50,000	0	50,000	0	24,000	10,000	16,000	0	50,000	50,000	50,000
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	261,000	0	261,000	0	53,000	95,000	80,000	33,000	261,000	261,000	261,000
6302	Partea a III-a Cheltuieli Social - Culturale	3,562,000	60,000	3,622,000	0	767,000	1,043,000	991,000	821,000	3,562,000	3,562,000	3,562,000
6502	Invatamant	716,000	0	716,000	0	78,000	254,000	202,000	182,000	716,000	716,000	716,000
01	CHELTUIELI CURENTE	716,000	0	716,000	0	78,000	254,000	202,000	182,000	716,000	716,000	716,000
20	TITLUL II BUNURI SI SERVICII	638,000	0	638,000	0	71,000	211,000	187,000	169,000	638,000	638,000	638,000
2001	Bunuri si servicii	535,000	0	535,000	0	71,000	187,000	127,000	150,000	535,000	535,000	535,000
200101	Furnituri de birou	13,000	0	13,000	0	0	5,000	3,000	5,000	13,000	13,000	13,000
200102	Materiale pentru curatenie	13,000	0	13,000	0	4,000	3,000	3,000	3,000	13,000	13,000	13,000
200103	Încalzit, Iluminat si forta motrica	160,000	0	160,000	0	34,000	75,000	26,000	25,000	160,000	160,000	160,000
200104	Apa, canal si salubritate	10,000	0	10,000	0	4,000	2,000	2,000	2,000	10,000	10,000	10,000
200105	Carburanti si lubrifianti	9,000	0	9,000	0	1,000	3,000	3,000	2,000	9,000	9,000	9,000
200106	Piese de schimb	2,000	0	2,000	0	0	1,000	1,000	0	2,000	2,000	2,000
200107	Transport	80,000	0	80,000	0	9,000	40,000	16,000	15,000	80,000	80,000	80,000
200108	Posta, telecomunicatii, radio, tv, internet	11,000	0	11,000	0	3,000	3,000	3,000	2,000	11,000	11,000	11,000
200109	Materiale si prestari de servicii cu caracter functional	237,000	0	237,000	0	16,000	55,000	70,000	96,000	237,000	237,000	237,000
2005	Bunuri de natura obiectelor de inventar	100,000	0	100,000	0	0	22,000	59,000	19,000	100,000	100,000	100,000
200530	Alte obiecte de inventar	100,000	0	100,000	0	0	22,000	59,000	19,000	100,000	100,000	100,000
2013	Pregatire profesionala	3,000	0	3,000	0	0	2,000	1,000	0	3,000	3,000	3,000
57	TITLUL IX ASISTENTA SOCIALA	35,000	0	35,000	0	7,000	28,000	0	0	35,000	35,000	35,000
5702	Ajutoare sociale	35,000	0	35,000	0	7,000	28,000	0	0	35,000	35,000	35,000
570201	Ajutoare sociale in numerar	34,000	0	34,000	0	7,000	27,000	0	0	34,000	34,000	34,000
570203	Tichete de cresa si tichete sociale pentru gradinita	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
59	TITLUL XI ALTE CHELTUIELI	43,000	0	43,000	0	0	15,000	15,000	13,000	43,000	43,000	43,000
5901	Burse	43,000	0	43,000	0	0	15,000	15,000	13,000	43,000	43,000	43,000
650204	Invatamant secundar	715,000	0	715,000	0	78,000	253,000	202,000	182,000	715,000	715,000	715,000
65020402	Invatamant secundar superior	715,000	0	715,000	0	78,000	253,000	202,000	182,000	715,000	715,000	715,000
650250	Alte cheltuieli in domeniul invatamantului	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
6602	Sanatate	65,000	0	65,000	0	18,000	18,000	15,000	14,000	65,000	65,000	65,000
01	CHELTUIELI CURENTE	65,000	0	65,000	0	18,000	18,000	15,000	14,000	65,000	65,000	65,000
10	TITLUL I CHELTUIELI DE PERSONAL	65,000	0	65,000	0	18,000	18,000	15,000	14,000	65,000	65,000	65,000
1001	Cheltuieli salariale in bani	63,000	0	63,000	0	17,000	17,000	15,000	14,000	63,000	63,000	63,000

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			
100101	Salarii de baza	56,000	0	56,000	0	16,000	15,000	13,000	12,000	56,000	56,000	56,000
100105	Sporuri pentru conditii de munca	3,000	0	3,000	0	0	1,000	1,000	1,000	3,000	3,000	3,000
100117	Indemnizatii de hrana	4,000	0	4,000	0	1,000	1,000	1,000	1,000	4,000	4,000	4,000
1003	Contributii	2,000	0	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000
100307	Contributia asiguratorie pentru munca	2,000	0	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000
660250	Alte cheltuieli in domeniul sanataii	65,000	0	65,000	0	18,000	18,000	15,000	14,000	65,000	65,000	65,000
66025050	Alte institutii si actiuni sanitare	65,000	0	65,000	0	18,000	18,000	15,000	14,000	65,000	65,000	65,000
6702	Cultura, recreere si religie	1,237,000	60,000	1,297,000	0	295,000	375,000	383,000	244,000	1,237,000	1,237,000	1,237,000
01	CHELTUIELI CURENTE	1,237,000	60,000	1,297,000	0	295,000	375,000	383,000	244,000	1,237,000	1,237,000	1,237,000
10	TITLUL I CHELTUIELI DE PERSONAL	920,000	0	920,000	0	225,000	236,000	232,000	227,000	920,000	920,000	920,000
1001	Cheltuieli salariale in bani	899,000	0	899,000	0	219,000	230,000	227,000	223,000	899,000	899,000	899,000
100101	Salarii de baza	807,000	0	807,000	0	197,000	204,000	204,000	202,000	807,000	807,000	807,000
100106	Alte sporuri	30,000	0	30,000	0	8,000	8,000	7,000	7,000	30,000	30,000	30,000
100117	Indemnizatii de hrana	62,000	0	62,000	0	14,000	18,000	16,000	14,000	62,000	62,000	62,000
1003	Contributii	21,000	0	21,000	0	6,000	6,000	5,000	4,000	21,000	21,000	21,000
100307	Contributia asiguratorie pentru munca	21,000	0	21,000	0	6,000	6,000	5,000	4,000	21,000	21,000	21,000
20	TITLUL II BUNURI SI SERVICII	292,000	20,000	312,000	0	45,000	139,000	111,000	17,000	292,000	292,000	292,000
2001	Bunuri si servicii	164,000	0	164,000	0	44,000	87,000	16,000	17,000	164,000	164,000	164,000
200103	Încalzit, Iluminat si forta motrica	57,000	0	57,000	0	19,000	35,500	2,000	500	57,000	57,000	57,000
200104	Apa, canal si salubritate	2,000	0	2,000	0	1,500	500	0	0	2,000	2,000	2,000
200105	Carburanti si lubrifianti	5,000	0	5,000	0	500	3,000	1,500	0	5,000	5,000	5,000
200109	Materiale si prestari de servicii cu caracter functional	20,000	0	20,000	0	7,000	8,000	5,000	0	20,000	20,000	20,000
200130	Alte bunuri si servicii pentru întretinere si functionare	80,000	0	80,000	0	16,000	40,000	7,500	16,500	80,000	80,000	80,000
2002	Reparatii curente	40,000	20,000	60,000	0	0	0	60,000	0	40,000	40,000	40,000
2005	Bunuri de natura obiectelor de inventar	13,000	0	13,000	0	1,000	12,000	0	0	13,000	13,000	13,000
200530	Alte obiecte de inventar	13,000	0	13,000	0	1,000	12,000	0	0	13,000	13,000	13,000
2030	Alte cheltuieli	75,000	0	75,000	0	0	40,000	35,000	0	75,000	75,000	75,000
203030	Alte cheltuieli cu bunuri si servicii	75,000	0	75,000	0	0	40,000	35,000	0	75,000	75,000	75,000
59	TITLUL XI ALTE CHELTUIELI	25,000	40,000	65,000	0	25,000	0	40,000	0	25,000	25,000	25,000
5911	Asociatii si fundatii	25,000	0	25,000	0	25,000	0	0	0	25,000	25,000	25,000
5912	Sustinerea cultelor	0	40,000	40,000	0	0	0	40,000	0	0	0	0
670203	Servicii culturale	277,000	20,000	297,000	0	57,000	98,000	95,000	47,000	277,000	277,000	277,000

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			
67020302	Biblioteci publice comunale, orasenesti, municipale	131,000	0	131,000	0	28,000	37,000	35,000	31,000	131,000	131,000	131,000
67020306	Case de cultura	107,000	0	107,000	0	21,000	48,000	33,000	5,000	107,000	107,000	107,000
67020307	Camine culturale	39,000	20,000	59,000	0	8,000	13,000	27,000	11,000	39,000	39,000	39,000
670205	Servicii recreative si sportive	960,000	0	960,000	0	238,000	277,000	248,000	197,000	960,000	960,000	960,000
67020501	Sport	104,000	0	104,000	0	32,000	30,000	41,000	1,000	104,000	104,000	104,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	856,000	0	856,000	0	206,000	247,000	207,000	196,000	856,000	856,000	856,000
670250	Alte servicii in domeniile culturii, recreeri si religiei	0	40,000	40,000	0	0	0	40,000	0	0	0	0
6802	Asigurari si asistenta sociala	1,544,000	0	1,544,000	0	376,000	396,000	391,000	381,000	1,544,000	1,544,000	1,544,000
01	CHELTUIELI CURENTE	1,544,000	0	1,544,000	0	376,000	396,000	391,000	381,000	1,544,000	1,544,000	1,544,000
10	TITLUL I CHELTUIELI DE PERSONAL	913,000	0	913,000	0	249,000	249,000	248,000	167,000	913,000	913,000	913,000
1001	Cheltuieli salariale in bani	889,000	0	889,000	0	243,000	243,000	242,000	161,000	889,000	889,000	889,000
100101	Salarii de baza	889,000	0	889,000	0	243,000	243,000	242,000	161,000	889,000	889,000	889,000
1003	Contributii	24,000	0	24,000	0	6,000	6,000	6,000	6,000	24,000	24,000	24,000
100307	Contributia asiguratorie pentru munca	24,000	0	24,000	0	6,000	6,000	6,000	6,000	24,000	24,000	24,000
57	TITLUL IX ASISTENTA SOCIALA	591,000	0	591,000	0	127,000	123,000	131,000	210,000	591,000	591,000	591,000
5702	Ajutoare sociale	591,000	0	591,000	0	127,000	123,000	131,000	210,000	591,000	591,000	591,000
570201	Ajutoare sociale in numerar	591,000	0	591,000	0	127,000	123,000	131,000	210,000	591,000	591,000	591,000
59	TITLUL XI ALTE CHELTUIELI	40,000	0	40,000	0	0	24,000	12,000	4,000	40,000	40,000	40,000
5911	Asociatii si fundatii	40,000	0	40,000	0	0	24,000	12,000	4,000	40,000	40,000	40,000
680204	Asistenta acordata persoanelor in varsta	40,000	0	40,000	0	0	24,000	12,000	4,000	40,000	40,000	40,000
680205	Asistenta sociala in caz de boli si invaliditati	1,465,000	0	1,465,000	0	374,000	372,000	371,000	348,000	1,465,000	1,465,000	1,465,000
68020502	Asistenta sociala in caz de invaliditate	1,465,000	0	1,465,000	0	374,000	372,000	371,000	348,000	1,465,000	1,465,000	1,465,000
680215	Prevenirea excluderii sociale	39,000	0	39,000	0	2,000	0	8,000	29,000	39,000	39,000	39,000
68021501	Ajutor social	39,000	0	39,000	0	2,000	0	8,000	29,000	39,000	39,000	39,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,244,000	4,000	1,248,000	0	286,000	393,000	372,000	197,000	1,244,000	1,244,000	1,244,000
7002	Locuinte, servicii si dezvoltare publica	594,000	2,000	596,000	0	111,000	174,000	180,000	131,000	594,000	594,000	594,000
01	CHELTUIELI CURENTE	594,000	2,000	596,000	0	111,000	174,000	180,000	131,000	594,000	594,000	594,000
10	TITLUL I CHELTUIELI DE PERSONAL	61,000	0	61,000	0	15,000	17,000	15,000	14,000	61,000	61,000	61,000
1001	Cheltuieli salariale in bani	59,000	0	59,000	0	14,000	16,000	15,000	14,000	59,000	59,000	59,000
100101	Salarii de baza	55,000	0	55,000	0	14,000	14,000	14,000	13,000	55,000	55,000	55,000
100117	Indemnizatii de hrana	4,000	0	4,000	0	0	2,000	1,000	1,000	4,000	4,000	4,000
1003	Contributii	2,000	0	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000

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			
100307	Contributia asiguratorie pentru munca	2,000	0	2,000	0	1,000	1,000	0	0	2,000	2,000	2,000
20	TITLUL II BUNURI SI SERVICII	533,000	2,000	535,000	0	96,000	157,000	165,000	117,000	533,000	533,000	533,000
2001	Bunuri si servicii	533,000	2,000	535,000	0	96,000	157,000	165,000	117,000	533,000	533,000	533,000
200103	Încalzit, Iluminat si forta motrica	185,000	0	185,000	0	68,500	68,500	30,000	18,000	185,000	185,000	185,000
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	6,000	0	1,500	3,500	1,000	0	6,000	6,000	6,000
200130	Alte bunuri si servicii pentru întreținere si functionare	342,000	2,000	344,000	0	26,000	85,000	134,000	99,000	342,000	342,000	342,000
700206	Iluminat public si electrificari rurale	265,000	-10,000	255,000	0	93,000	94,000	46,000	22,000	265,000	265,000	265,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	329,000	12,000	341,000	0	18,000	80,000	134,000	109,000	329,000	329,000	329,000
7402	Protectia mediului	650,000	2,000	652,000	0	175,000	219,000	192,000	66,000	650,000	650,000	650,000
01	CHELTUIELI CURENTE	650,000	2,000	652,000	0	175,000	219,000	192,000	66,000	650,000	650,000	650,000
20	TITLUL II BUNURI SI SERVICII	650,000	2,000	652,000	0	175,000	219,000	192,000	66,000	650,000	650,000	650,000
2001	Bunuri si servicii	610,000	0	610,000	0	173,000	181,000	190,000	66,000	610,000	610,000	610,000
200103	Încalzit, Iluminat si forta motrica	80,000	0	80,000	0	18,000	22,000	20,000	20,000	80,000	80,000	80,000
200104	Apa, canal si salubritate	461,000	0	461,000	0	139,000	138,000	138,000	46,000	461,000	461,000	461,000
200109	Materiale si prestari de servicii cu caracter functional	24,000	0	24,000	0	11,000	5,000	8,000	0	24,000	24,000	24,000
200130	Alte bunuri si servicii pentru întreținere si functionare	45,000	0	45,000	0	5,000	16,000	24,000	0	45,000	45,000	45,000
2005	Bunuri de natura obiectelor de inventar	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
200530	Alte obiecte de inventar	1,000	0	1,000	0	0	1,000	0	0	1,000	1,000	1,000
2030	Alte cheltuieli	39,000	2,000	41,000	0	2,000	37,000	2,000	0	39,000	39,000	39,000
203030	Alte cheltuieli cu bunuri si servicii	39,000	2,000	41,000	0	2,000	37,000	2,000	0	39,000	39,000	39,000
740205	Salubritate si gestiunea deseurilor	495,000	2,000	497,000	0	139,000	174,000	139,000	45,000	495,000	495,000	495,000
74020502	Colectarea, tratarea si distrugerea deseurilor	495,000	2,000	497,000	0	139,000	174,000	139,000	45,000	495,000	495,000	495,000
740206	Canalizarea si tratarea apelor reziduale	155,000	0	155,000	0	36,000	45,000	53,000	21,000	155,000	155,000	155,000
7902	Partea a V-a Actiuni economice	892,000	-56,000	836,000	0	164,000	373,000	235,000	64,000	1,563,000	1,717,000	1,847,000
8402	Transporturi	650,000	-3,000	647,000	0	157,000	317,000	162,000	11,000	1,321,000	1,475,000	1,605,000
01	CHELTUIELI CURENTE	104,000	-3,000	101,000	0	30,000	44,000	16,000	11,000	775,000	929,000	1,059,000
20	TITLUL II BUNURI SI SERVICII	104,000	-3,000	101,000	0	30,000	44,000	16,000	11,000	775,000	929,000	1,059,000
2001	Bunuri si servicii	101,000	0	101,000	0	30,000	44,000	16,000	11,000	101,000	101,000	101,000
200105	Carburanti si lubrifianti	35,000	0	35,000	0	12,000	11,000	7,000	5,000	35,000	35,000	35,000
200106	Piese de schimb	15,000	0	15,000	0	1,000	10,000	0	4,000	15,000	15,000	15,000
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	10,000	0	3,000	3,000	4,000	0	10,000	10,000	10,000
200130	Alte bunuri si servicii pentru întreținere si functionare	41,000	0	41,000	0	14,000	20,000	5,000	2,000	41,000	41,000	41,000

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			
2002	Reparatii curente	0	0	0	0	0	0	0	0	671,000	825,000	955,000
2005	Bunuri de natura obiectelor de inventar	3,000	-3,000	0	0	0	0	0	0	3,000	3,000	3,000
200530	Alte obiecte de inventar	3,000	-3,000	0	0	0	0	0	0	3,000	3,000	3,000
79	OPERATIUNI FINANCIARE	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
81	TITLUL XVII RAMBURSARI DE CREDITE	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
8101	Rambursari de credite externe	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
810101	Rambursari de credite externe contractate de ordonatorii de credite	546,000	0	546,000	0	127,000	273,000	146,000	0	546,000	546,000	546,000
840203	Transport rutier	650,000	-3,000	647,000	0	157,000	317,000	162,000	11,000	1,321,000	1,475,000	1,605,000
84020301	Drumuri si poduri	94,000	-3,000	91,000	0	30,000	34,000	16,000	11,000	94,000	94,000	94,000
84020303	Strazi	556,000	0	556,000	0	127,000	283,000	146,000	0	1,227,000	1,381,000	1,511,000
8702	Alte actiuni economice	242,000	-53,000	189,000	0	7,000	56,000	73,000	53,000	242,000	242,000	242,000
01	CHELTUIELI CURENTE	242,000	-53,000	189,000	0	7,000	56,000	73,000	53,000	242,000	242,000	242,000
20	TITLUL II BUNURI SI SERVICII	242,000	-53,000	189,000	0	7,000	56,000	73,000	53,000	242,000	242,000	242,000
2001	Bunuri si servicii	141,000	-53,000	88,000	0	7,000	36,000	8,000	37,000	141,000	141,000	141,000
200130	Alte bunuri si servicii pentru întretinere si functionare	141,000	-53,000	88,000	0	7,000	36,000	8,000	37,000	141,000	141,000	141,000
2030	Alte cheltuieli	101,000	0	101,000	0	0	20,000	65,000	16,000	101,000	101,000	101,000
203030	Alte cheltuieli cu bunuri si servicii	101,000	0	101,000	0	0	20,000	65,000	16,000	101,000	101,000	101,000
870250	Alte actiuni economice	242,000	-53,000	189,000	0	7,000	56,000	73,000	53,000	242,000	242,000	242,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	11,246,000	27,059,000	38,305,000		1,499,000	5,437,000	31,369,000	0	0	0	0
000202	A. VENITURI CURENTE	2,220,000	-8,000	2,212,000		1,217,000	429,000	566,000	0	0	0	0
001202	C. VENITURI NEFISCALE	2,220,000	-8,000	2,212,000		1,217,000	429,000	566,000	0	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	2,220,000	-8,000	2,212,000		1,217,000	429,000	566,000	0	0	0	0
3702	Transferuri voluntare, altele decat subventiile	2,220,000	-8,000	2,212,000		1,217,000	429,000	566,000	0	0	0	0

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			
370204	Varsaminte din sectiunea de functionare	2,220,000	-8,000	2,212,000		1,217,000	429,000	566,000	0	0	0	0
001702	IV. SUBVENTII	2,660,000	3,647,000	6,307,000		0	1,819,000	4,488,000	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,660,000	3,647,000	6,307,000		0	1,819,000	4,488,000	0	0	0	0
4202	Subventii de la bugetul de stat	2,208,000	3,647,000	5,855,000		0	1,505,000	4,350,000	0	0	0	0
001902	A. De capital	0	22,000	22,000		0	0	22,000	0	0	0	0
420205	Planuri si regulamente de urbanism	0	22,000	22,000		0	0	22,000	0	0	0	0
420265	Finantarea Programului National de Dezvoltare Locala	1,784,000	0	1,784,000		0	1,292,000	492,000	0	0	0	0
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	424,000	3,625,000	4,049,000		0	213,000	3,836,000	0	0	0	0
4302	Subventii de la alte administratii	452,000	0	452,000		0	314,000	138,000	0	0	0	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	452,000	0	452,000		0	314,000	138,000	0	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	6,366,000	23,420,000	29,786,000		282,000	3,189,000	26,315,000	0	0	0	0
480201	Fondul European de Dezvoltare Regionala (FEDR)	5,672,000	23,420,000	29,092,000		282,000	2,790,000	26,020,000	0	0	0	0
48020102	Sume primite in contul platilor efectuate in anii anteriori	0	262,000	262,000		0	0	262,000	0	0	0	0
48020103	Prefinantare	5,672,000	23,158,000	28,830,000		282,000	2,790,000	25,758,000	0	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	694,000	0	694,000		0	399,000	295,000	0	0	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	688,000	0	688,000		0	396,000	292,000	0	0	0	0
48020402	Sume primite in contul platilor efectuate in anii anteriori	6,000	0	6,000		0	3,000	3,000	0	0	0	0
4902	TOTAL CHELTUIELI	11,246,000	27,059,000	38,305,000	0	1,499,000	5,437,000	31,369,000	0	0	0	0
01	CHELTUIELI CURENTE	7,927,000	27,016,000	34,943,000	0	291,000	4,087,000	30,565,000	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,927,000	27,016,000	34,943,000	0	291,000	4,087,000	30,565,000	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	7,031,000	27,016,000	34,047,000	0	282,000	3,639,000	30,126,000	0	0	0	0
580101	Finantare nationala	918,000	7,469,200	8,387,200	0	0	480,000	7,907,200	0	0	0	0
580102	Finantare externa nerambursabila	5,944,000	19,006,480	24,950,480	0	282,000	3,071,000	21,597,480	0	0	0	0
580103	Cheltuieli neeligibile	169,000	540,320	709,320	0	0	88,000	621,320	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	896,000	0	896,000	0	9,000	448,000	439,000	0	0	0	0

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			
580402	Finantare externa nerambursabila	694,000	0	694,000	0	0	347,000	347,000	0	0	0	0
580403	Cheltuieli neeligibile	202,000	0	202,000	0	9,000	101,000	92,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	3,319,000	43,000	3,362,000	0	1,208,000	1,350,000	804,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	3,319,000	43,000	3,362,000	0	1,208,000	1,350,000	804,000	0	0	0	0
7101	Active fixe	3,319,000	43,000	3,362,000	0	1,208,000	1,350,000	804,000	0	0	0	0
710101	Constructii	2,597,000	0	2,597,000	0	1,208,000	897,000	492,000	0	0	0	0
710102	Masini, echipamente si mijloace de transport	100,000	0	100,000	0	0	0	100,000	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	622,000	43,000	665,000	0	0	453,000	212,000	0	0	0	0
5002	Partea I-a Servicii publice generale	12,000	0	12,000	0	0	12,000	0	0	0	0	0
5102	Autoritati publice si actiuni externe	12,000	0	12,000	0	0	12,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	12,000	0	12,000	0	0	12,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	12,000	0	12,000	0	0	12,000	0	0	0	0	0
7101	Active fixe	12,000	0	12,000	0	0	12,000	0	0	0	0	0
710101	Constructii	12,000	0	12,000	0	0	12,000	0	0	0	0	0
510201	Autoritati executive si legislative	12,000	0	12,000	0	0	12,000	0	0	0	0	0
51020103	Autoritati executive	12,000	0	12,000	0	0	12,000	0	0	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	8,636,000	27,006,000	35,642,000	0	291,000	4,575,000	30,776,000	0	0	0	0
6502	Invatamant	7,677,000	0	7,677,000	0	282,000	3,793,000	3,602,000	0	0	0	0
01	CHELTUIELI CURENTE	6,709,000	0	6,709,000	0	282,000	3,317,000	3,110,000	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,709,000	0	6,709,000	0	282,000	3,317,000	3,110,000	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,709,000	0	6,709,000	0	282,000	3,317,000	3,110,000	0	0	0	0
580101	Finantare nationala	876,000	0	876,000	0	0	438,000	438,000	0	0	0	0
580102	Finantare externa nerambursabila	5,672,000	0	5,672,000	0	282,000	2,799,000	2,591,000	0	0	0	0
580103	Cheltuieli neeligibile	161,000	0	161,000	0	0	80,000	81,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	968,000	0	968,000	0	0	476,000	492,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	968,000	0	968,000	0	0	476,000	492,000	0	0	0	0
7101	Active fixe	968,000	0	968,000	0	0	476,000	492,000	0	0	0	0
710101	Constructii	968,000	0	968,000	0	0	476,000	492,000	0	0	0	0
650203	Invatamant prescolar si primar	7,677,000	0	7,677,000	0	282,000	3,793,000	3,602,000	0	0	0	0
65020301	Invatamant prescolar	968,000	0	968,000	0	0	476,000	492,000	0	0	0	0
65020302	Invatamant primar	6,709,000	0	6,709,000	0	282,000	3,317,000	3,110,000	0	0	0	0

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			
6702	Cultura, recreere si religie	859,000	21,510,00 0	22,369,000	0	9,000	682,000	21,678,00 0	0	0	0	0
01	CHELTUIELI CURENTE	554,000	21,520,00 0	22,074,000	0	9,000	387,000	21,678,00 0	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	554,000	21,520,00 0	22,074,000	0	9,000	387,000	21,678,00 0	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	222,000	21,520,00 0	21,742,000	0	0	222,000	21,520,00 0	0	0	0	0
580101	Finantare nationala	29,000	2,797,600	2,826,600	0	0	29,000	2,797,600	0	0	0	0
580102	Finantare externa nerambursabila	187,000	18,292,00 0	18,479,000	0	0	187,000	18,292,00 0	0	0	0	0
580103	Cheltuieli neeligibile	6,000	430,400	436,400	0	0	6,000	430,400	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	332,000	0	332,000	0	9,000	165,000	158,000	0	0	0	0
580402	Finantare externa nerambursabila	233,000	0	233,000	0	0	116,000	117,000	0	0	0	0
580403	Cheltuieli neeligibile	99,000	0	99,000	0	9,000	49,000	41,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	305,000	-10,000	295,000	0	0	295,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	305,000	-10,000	295,000	0	0	295,000	0	0	0	0	0
7101	Active fixe	305,000	-10,000	295,000	0	0	295,000	0	0	0	0	0
710101	Constructii	275,000	0	275,000	0	0	275,000	0	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	30,000	-10,000	20,000	0	0	20,000	0	0	0	0	0
670203	Servicii culturale	442,000	0	442,000	0	9,000	275,000	158,000	0	0	0	0
67020306	Case de cultura	442,000	0	442,000	0	9,000	275,000	158,000	0	0	0	0
670205	Servicii recreative si sportive	112,000	21,520,00 0	21,632,000	0	0	112,000	21,520,00 0	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	112,000	21,520,00 0	21,632,000	0	0	112,000	21,520,00 0	0	0	0	0
670250	Alte servicii in domeniile culturii, recreeri si religiei	305,000	-10,000	295,000	0	0	295,000	0	0	0	0	0
6802	Asigurari si asistenta sociala	100,000	5,496,000	5,596,000	0	0	100,000	5,496,000	0	0	0	0
01	CHELTUIELI CURENTE	100,000	5,496,000	5,596,000	0	0	100,000	5,496,000	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	100,000	5,496,000	5,596,000	0	0	100,000	5,496,000	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	100,000	5,496,000	5,596,000	0	0	100,000	5,496,000	0	0	0	0
580101	Finantare nationala	13,000	4,671,600	4,684,600	0	0	13,000	4,671,600	0	0	0	0
580102	Finantare externa nerambursabila	85,000	714,480	799,480	0	0	85,000	714,480	0	0	0	0
580103	Cheltuieli neeligibile	2,000	109,920	111,920	0	0	2,000	109,920	0	0	0	0
680211	Crese	100,000	5,496,000	5,596,000	0	0	100,000	5,496,000	0	0	0	0

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			
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	237,000	53,000	290,000	0	0	78,000	212,000	0	0	0	0
7002	Locuinte, servicii si dezvoltare publica	70,000	53,000	123,000	0	0	41,000	82,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	70,000	53,000	123,000	0	0	41,000	82,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	70,000	53,000	123,000	0	0	41,000	82,000	0	0	0	0
7101	Active fixe	70,000	53,000	123,000	0	0	41,000	82,000	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	70,000	53,000	123,000	0	0	41,000	82,000	0	0	0	0
700205	Alimentare cu apa si amenajari hidrotehnice	5,000	0	5,000	0	0	5,000	0	0	0	0	0
70020501	Alimentare cu apa	5,000	0	5,000	0	0	5,000	0	0	0	0	0
700206	Iluminat public si electrificari rurale	65,000	0	65,000	0	0	36,000	29,000	0	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	0	53,000	53,000	0	0	0	53,000	0	0	0	0
7402	Protectia mediului	167,000	0	167,000	0	0	37,000	130,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	167,000	0	167,000	0	0	37,000	130,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	167,000	0	167,000	0	0	37,000	130,000	0	0	0	0
7101	Active fixe	167,000	0	167,000	0	0	37,000	130,000	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	167,000	0	167,000	0	0	37,000	130,000	0	0	0	0
740205	Salubritate si gestiunea deseurilor	15,000	0	15,000	0	0	15,000	0	0	0	0	0
74020502	Colectarea, tratarea si distrugerea deseurilor	15,000	0	15,000	0	0	15,000	0	0	0	0	0
740206	Canalizarea si tratarea apelor reziduale	152,000	0	152,000	0	0	22,000	130,000	0	0	0	0
7902	Partea a V-a Actiuni economice	2,361,000	0	2,361,000	0	1,208,000	772,000	381,000	0	0	0	0
8402	Transporturi	2,361,000	0	2,361,000	0	1,208,000	772,000	381,000	0	0	0	0
01	CHELTUIELI CURENTE	564,000	0	564,000	0	0	283,000	281,000	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	564,000	0	564,000	0	0	283,000	281,000	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	564,000	0	564,000	0	0	283,000	281,000	0	0	0	0
580402	Finantare externa nerambursabila	461,000	0	461,000	0	0	231,000	230,000	0	0	0	0
580403	Cheltuieli neeligibile	103,000	0	103,000	0	0	52,000	51,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,797,000	0	1,797,000	0	1,208,000	489,000	100,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,797,000	0	1,797,000	0	1,208,000	489,000	100,000	0	0	0	0
7101	Active fixe	1,797,000	0	1,797,000	0	1,208,000	489,000	100,000	0	0	0	0
710101	Constructii	1,342,000	0	1,342,000	0	1,208,000	134,000	0	0	0	0	0
710102	Masini, echipamente si mijloace de transport	100,000	0	100,000	0	0	0	100,000	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	355,000	0	355,000	0	0	355,000	0	0	0	0	0
840203	Transport rutier	2,361,000	0	2,361,000	0	1,208,000	772,000	381,000	0	0	0	0

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			
84020301	Drumuri si poduri	475,000	0	475,000	0	0	375,000	100,000	0	0	0	0
84020303	Strazi	1,886,000	0	1,886,000	0	1,208,000	397,000	281,000	0	0	0	0
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil