

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

-mii lei-

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	17,349.76		4,802.00	7,021.50	3,592.16	1,934.10	8,559.55	8,656.90	9,037.64
499002	VENITURI PROPRII	6,560.76		1,865.50	1,642.50	1,841.16	1,211.60	6,145.50	6,706.80	7,123.48
000202	I. VENITURI CURENTE	8,598.00		2,301.50	2,139.50	2,265.20	1,891.80	8,558.50	8,655.80	9,036.48
000302	A. VENITURI FISCALE	7,825.60		2,053.40	1,926.40	2,033.10	1,812.70	7,747.48	7,803.84	8,144.35
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,866.00		982.00	926.00	980.00	978.00	3,451.20	3,876.47	4,159.72
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,866.00		982.00	926.00	980.00	978.00	3,451.20	3,876.47	4,159.72
0302	Impozit pe venit	24.00		8.00	6.00	6.00	4.00	25.20	26.47	27.72
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	24.00		8.00	6.00	6.00	4.00	25.20	26.47	27.72
0402	Cote si sume defalcate din impozitul pe venit	3,842.00		974.00	920.00	974.00	974.00	3,426.00	3,850.00	4,132.00
040201	Cote defalcate din impozitul pe venit	1,637.00		410.25	406.25	410.25	410.25	1,235.00	1,354.00	1,480.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,755.00		453.75	393.75	453.75	453.75	2,191.00	2,496.00	2,652.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	450.00		110.00	120.00	110.00	110.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,250.00		440.00	355.00	373.70	81.30	1,312.50	1,378.76	1,443.76
0702	Impozite si taxe pe proprietate	1,250.00		440.00	355.00	373.70	81.30	1,312.50	1,378.76	1,443.76
070201	Impozit si taxa pe cladiri	645.00		205.00	185.00	222.00	33.00	677.25	711.44	744.98
07020101	Impozit pe cladiri de la persoane fizice	205.00		65.00	60.00	60.00	20.00	215.25	226.12	236.78
07020102	Impozit si taxa pe cladiri de la persoane juridice	440.00		140.00	125.00	162.00	13.00	462.00	485.32	508.20
070202	Impozit si taxa pe teren	605.00		235.00	170.00	151.70	48.30	635.25	667.32	698.78
07020201	Impozit pe terenuri de la persoane fizice	245.00		85.00	70.00	70.00	20.00	257.25	270.24	282.98
07020202	Impozit si taxa pe teren de la persoane juridice	200.00		80.00	60.00	51.70	8.30	210.00	220.60	231.00
07020203	Impozitul pe terenul din extravilan	160.00		70.00	40.00	30.00	20.00	168.00	176.48	184.80

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,697.60		626.40	642.40	676.40	752.40	2,971.18	2,535.37	2,527.01
1102	Sume defalcate din TVA	2,166.00		436.00	497.00	511.00	722.00	2,413.00	1,949.00	1,913.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	881.00		233.00	218.00	246.00	184.00	1,248.00	1,252.00	1,257.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,285.00		203.00	279.00	265.00	538.00	1,165.00	697.00	656.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	531.60		190.40	145.40	165.40	30.40	558.18	586.37	614.01
160202	Impozit pe mijloacele de transport	530.00		190.00	145.00	165.00	30.00	556.50	584.60	612.16
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	365.00		125.00	100.00	120.00	20.00	383.25	402.60	421.58
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	165.00		65.00	45.00	45.00	10.00	173.25	182.00	190.58
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.60		0.40	0.40	0.40	0.40	1.68	1.77	1.85
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	12.00		5.00	3.00	3.00	1.00	12.60	13.24	13.86
1802	Alte impozite si taxe fiscale	12.00		5.00	3.00	3.00	1.00	12.60	13.24	13.86
180250	Alte impozite si taxe	12.00		5.00	3.00	3.00	1.00	12.60	13.24	13.86
001202	C. VENITURI NEFISCALE	772.40		248.10	213.10	232.10	79.10	811.02	851.96	892.13
001302	C1. VENITURI DIN PROPRIETATE	320.00		100.00	90.00	100.00	30.00	336.00	352.96	369.60
3002	Venituri din proprietate	320.00		100.00	90.00	100.00	30.00	336.00	352.96	369.60
300205	Venituri din concesiuni si inchirieri	320.00		100.00	90.00	100.00	30.00	336.00	352.96	369.60
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	320.00		100.00	90.00	100.00	30.00	336.00	352.96	369.60
001402	C2. VANZARI DE BUNURI SI SERVICII	452.40		148.10	123.10	132.10	49.10	475.02	499.00	522.53
3302	Venituri din prestari de servicii si alte activitati	32.00		8.00	8.00	10.00	6.00	33.60	35.30	36.96
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	32.00		8.00	8.00	10.00	6.00	33.60	35.30	36.96
3402	Venituri din taxe administrative, eliberari permise	63.00		20.00	16.00	16.00	11.00	66.15	69.49	72.77
340202	Taxe extrajudiciare de timbru	63.00		20.00	16.00	16.00	11.00	66.15	69.49	72.77
3502	Amenzi, penalitati si confiscari	251.40		83.60	72.60	73.60	21.60	263.97	277.29	290.37
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	241.00		81.00	70.00	70.00	20.00	253.05	265.82	278.36
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	241.00		81.00	70.00	70.00	20.00	253.05	265.82	278.36

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350202	Penalitati pentru nedepunerea sau depunerea cu intarziere a declaratiei de impozite si taxe	10.40		2.60	2.60	3.60	1.60	10.92	11.47	12.01
3602	Diverse venituri	106.00		36.50	26.50	32.50	10.50	111.30	116.92	122.43
360206	Taxe speciale	6.00		1.50	1.50	1.50	1.50	6.30	6.62	6.93
360250	Alte venituri	100.00		35.00	25.00	31.00	9.00	105.00	110.30	115.50
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,295.94		-685.87	-528.22	-443.76	-638.09	-937.10	-770.98	-793.21
370204	Varsaminte din sectiunea de functionare	2,295.94		685.87	528.22	443.76	638.09	937.10	770.98	793.21
001502	II. VENITURI DIN CAPITAL	128.76		0.00	0.00	86.96	41.80	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	128.76		0.00	0.00	86.96	41.80	0.00	0.00	0.00
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	35.30		0.00	0.00	0.00	35.30	0.00	0.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	93.46		0.00	0.00	86.96	6.50	0.00	0.00	0.00
001702	IV. SUBVENTII	8,623.00		2,500.50	4,882.00	1,240.00	0.50	1.05	1.10	1.16
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,623.00		2,500.50	4,882.00	1,240.00	0.50	1.05	1.10	1.16
4202	Subventii de la bugetul de stat	8,623.00		2,500.50	4,882.00	1,240.00	0.50	1.05	1.10	1.16
002002	B. Curente	8,623.00		2,500.50	4,882.00	1,240.00	0.50	1.05	1.10	1.16
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1.00		0.50	0.00	0.00	0.50	1.05	1.10	1.16
420265	Finantarea Programului National de Dezvoltare Locala	8,622.00		2,500.00	4,882.00	1,240.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	20,360.06	0.00	4,779.23	8,782.68	4,870.94	1,927.21	8,196.52	8,276.92	8,641.03
01	CHELTUIELI CURENTE	5,976.06	0.00	1,509.23	1,511.68	1,714.44	1,240.71	7,322.42	7,572.12	7,917.12
10	TITLUL I CHELTUIELI DE PERSONAL	3,052.10	0.00	719.63	832.63	762.68	737.16	3,602.64	3,776.00	3,934.00
1001	Cheltuieli salariale in bani	2,941.20	0.00	703.10	768.70	744.70	724.70	X	X	X
100101	Salarii de baza	2,636.20	0.00	628.00	672.40	664.40	671.40	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	138.00	0.00	40.00	40.00	37.00	21.00	X	X	X
100117	Indemnizatii de hrana	167.00	0.00	35.10	56.30	43.30	32.30	X	X	X
1002	Cheltuieli salariale in natura	43.45	0.00	0.00	45.95	0.00	-2.50	X	X	X
100206	Vouchere de vacanta	43.45	0.00	0.00	45.95	0.00	-2.50	X	X	X
1003	Contributii	67.45	0.00	16.53	17.98	17.98	14.96	X	X	X
100307	Contributia asiguratorie pentru munca	67.45	0.00	16.53	17.98	17.98	14.96	X	X	X

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20	TITLUL II BUNURI SI SERVICII	1,549.00	0.00	564.10	339.05	316.80	329.05	2,313.06	2,250.98	2,322.61
2001	Bunuri si servicii	673.50	0.00	250.75	166.00	149.50	107.25	X	X	X
200101	Furnituri de birou	17.40	0.00	5.10	8.10	2.60	1.60	X	X	X
200102	Materiale pentru curatenie	16.50	0.00	8.50	6.00	2.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	260.10	0.00	86.10	73.00	41.00	60.00	X	X	X
200104	Apa, canal si salubritate	23.30	0.00	8.00	6.90	6.00	2.40	X	X	X
200105	Carburanti si lubrifianti	37.75	0.00	18.50	3.25	16.00	0.00	X	X	X
200106	Piese de schimb	7.50	0.00	0.25	3.25	3.75	0.25	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	74.00	0.00	24.00	18.50	16.50	15.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	68.00	0.00	17.00	17.00	17.00	17.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	168.95	0.00	83.30	30.00	44.65	11.00	X	X	X
2002	Reparatii curente	72.90	0.00	20.00	22.00	35.00	-4.10	X	X	X
2004	Medicamente si materiale sanitare	13.40	0.00	0.00	8.40	5.00	0.00	X	X	X
200402	Materiale sanitare	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
200404	Dezinfectanti	8.40	0.00	0.00	8.40	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	236.60	0.00	176.50	49.10	19.50	-8.50	X	X	X
200501	Uniforme si echipament	15.00	0.00	0.00	0.00	15.00	0.00	X	X	X
200530	Alte obiecte de inventar	221.60	0.00	176.50	49.10	4.50	-8.50	X	X	X
2006	Daplasari, detasari, transferari	11.60	0.00	4.60	3.80	1.90	1.30	X	X	X
200601	Deplasari interne, detasari, transferari	11.60	0.00	4.60	3.80	1.90	1.30	X	X	X
2012	Consultanta si expertiza	20.00	0.00	20.00	-5.00	5.00	0.00	X	X	X
2013	Pregatire profesionala	4.80	0.00	2.80	6.00	0.00	-4.00	X	X	X
2014	Protectia muncii	5.00	0.00	1.25	1.25	2.50	0.00	X	X	X
2030	Alte cheltuieli	511.20	0.00	88.20	87.50	98.40	237.10	X	X	X
203002	Protocol si reprezentare	0.50	0.00	0.00	0.00	0.00	0.50	X	X	X
203003	Prime de asigurare non-viata	6.30	0.00	1.70	1.00	0.40	3.20	X	X	X
203004	Chirii	4.30	0.00	0.00	0.00	4.30	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	500.10	0.00	86.50	86.50	93.70	233.40	X	X	X
40	TITLUL IV SUBVENTII	461.46	0.00	88.00	103.00	220.46	50.00	350.00	400.00	450.00
4003	Subventii pentru acoperirea diferentelor de pret si tarif	461.46	0.00	88.00	103.00	220.46	50.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	25.00	0.00	0.00	0.00	51.50	-26.50	0.00	0.00	0.00

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5101	Transferuri curente	25.00	0.00	0.00	0.00	51.50	-26.50	X	X	X
510101	Transferuri catre institutii publice	25.00	0.00	0.00	0.00	51.50	-26.50	X	X	X
55	TITLUL VII ALTE TRANSFERURI	60.00	0.00	15.00	15.00	15.00	15.00	63.00	66.18	69.30
5501	A. Transferuri interne	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	527.00	0.00	122.50	122.00	166.50	116.00	642.15	677.31	689.47
5702	Ajutoare sociale	527.00	0.00	122.50	122.00	166.50	116.00	X	X	X
570201	Ajutoare sociale in numerar	460.00	0.00	112.50	111.00	150.00	86.50	X	X	X
570202	Ajutoare sociale in natura	57.00	0.00	8.00	9.00	14.50	25.50	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	2.00	2.00	2.00	4.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	301.50	0.00	0.00	100.00	181.50	20.00	351.57	401.65	451.74
5901	Burse	1.50	0.00	0.00	0.00	1.50	0.00	X	X	X
5912	Sustinerea cultelor	300.00	0.00	0.00	100.00	180.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	14,384.00	0.00	3,270.00	7,271.00	3,156.50	686.50	874.10	704.80	723.91
71	TITLUL XIII ACTIVE NEFINANCIARE	14,384.00	0.00	3,270.00	7,271.00	3,156.50	686.50	874.10	704.80	723.91
7101	Active fixe	14,384.00	0.00	3,270.00	7,271.00	3,156.50	686.50	X	X	X
710101	Constructii	13,563.00	0.00	3,085.00	7,106.00	3,065.50	306.50	X	X	X
710102	Masini, echipamente si mijloace de transport	645.00	0.00	150.00	140.00	-19.00	374.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	35.00	0.00	0.00	10.00	25.00	0.00	X	X	X
710130	Alte active fixe	141.00	0.00	35.00	15.00	85.00	6.00	X	X	X
5002	Partea I-a Servicii publice generale	2,740.15	0.00	622.63	660.48	754.48	702.56	2,790.60	2,849.85	2,962.87
5102	Autoritati publice si actiuni externe	2,640.60	0.00	605.05	609.35	739.80	686.40	2,691.88	2,745.52	2,854.79
01	CHELTUIELI CURENTE	2,518.10	0.00	602.05	604.35	631.30	680.40	2,688.73	2,742.21	2,851.32
10	TITLUL I CHELTUIELI DE PERSONAL	1,710.50	0.00	418.00	441.00	443.00	408.50	1,849.05	1,947.39	2,033.96
1001	Cheltuieli salariale in bani	1,648.00	0.00	408.00	406.00	433.00	401.00	X	X	X
100101	Salarii de baza	1,445.00	0.00	350.00	350.00	378.00	367.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	138.00	0.00	40.00	40.00	37.00	21.00	X	X	X
100117	Indemnizatii de hrana	65.00	0.00	18.00	16.00	18.00	13.00	X	X	X
1002	Cheltuieli salariale in natura	23.50	0.00	0.00	26.00	0.00	-2.50	X	X	X
100206	Vouchere de vacanta	23.50	0.00	0.00	26.00	0.00	-2.50	X	X	X
1003	Contributii	39.00	0.00	10.00	9.00	10.00	10.00	X	X	X

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100307	Contributia asiguratorie pentru munca	39.00	0.00	10.00	9.00	10.00	10.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	747.60	0.00	169.05	148.35	173.30	256.90	776.68	728.64	748.06
2001	Bunuri si servicii	291.50	0.00	86.30	71.20	70.30	63.70	X	X	X
200101	Furnituri de birou	15.50	0.00	5.00	6.50	2.50	1.50	X	X	X
200102	Materiale pentru curatenie	12.00	0.00	1.00	9.00	2.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	55.00	0.00	20.00	10.00	10.00	15.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	0.30	0.20	0.30	0.20	X	X	X
200105	Carburanti si lubrifianti	7.50	0.00	4.00	0.00	3.50	0.00	X	X	X
200106	Piese de schimb	3.50	0.00	0.00	0.00	3.50	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	74.00	0.00	24.00	18.50	16.50	15.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	68.00	0.00	17.00	17.00	17.00	17.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	55.00	0.00	15.00	10.00	15.00	15.00	X	X	X
2004	Medicamente si materiale sanitare	11.90	0.00	0.00	8.40	5.00	-1.50	X	X	X
200402	Materiale sanitare	3.50	0.00	0.00	0.00	5.00	-1.50	X	X	X
200404	Dezinfectanti	8.40	0.00	0.00	8.40	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	11.00	2.00	7.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	11.00	2.00	7.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.50	0.00	2.50	0.50	1.50	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.50	0.00	2.50	0.50	1.50	1.00	X	X	X
2012	Consultanta si expertiza	20.00	0.00	10.00	5.00	5.00	0.00	X	X	X
2013	Pregatire profesionala	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	5.00	0.00	1.25	1.25	2.50	0.00	X	X	X
2030	Alte cheltuieli	393.70	0.00	58.00	60.00	82.00	193.70	X	X	X
203002	Protocol si reprezentare	0.50	0.00	0.00	0.00	0.00	0.50	X	X	X
203003	Prime de asigurare non-viata	3.20	0.00	0.00	0.00	0.00	3.20	X	X	X
203004	Chirii	4.30	0.00	0.00	0.00	4.30	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	385.70	0.00	58.00	60.00	77.70	190.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	60.00	0.00	15.00	15.00	15.00	15.00	63.00	66.18	69.30
5501	A. Transferuri interne	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
70	CHELTUIELI DE CAPITAL	122.50	0.00	3.00	5.00	108.50	6.00	3.15	3.31	3.47

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	122.50	0.00	3.00	5.00	108.50	6.00	3.15	3.31	3.47
7101	Active fixe	122.50	0.00	3.00	5.00	108.50	6.00	X	X	X
710101	Constructii	105.00	0.00	3.00	5.00	97.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	11.50	0.00	0.00	0.00	11.50	0.00	X	X	X
710130	Alte active fixe	6.00	0.00	0.00	0.00	0.00	6.00	X	X	X
510201	Autoritati executive si legislative	2,640.60	0.00	605.05	609.35	739.80	686.40	2,691.88	2,745.52	2,854.79
51020103	Autoritati executive	2,640.60	0.00	605.05	609.35	739.80	686.40	2,691.88	2,745.52	2,854.79
5402	Alte servicii publice generale	99.55	0.00	17.58	51.13	14.68	16.16	98.72	104.33	108.08
01	CHELTUIELI CURENTE	99.55	0.00	17.58	51.13	14.68	16.16	98.72	104.33	108.08
10	TITLUL I CHELTUIELI DE PERSONAL	58.95	0.00	14.38	15.83	14.38	14.36	61.90	65.02	68.09
1001	Cheltuieli salariale in bani	56.20	0.00	14.05	14.05	14.05	14.05	X	X	X
100101	Salarii de baza	52.00	0.00	13.00	13.00	13.00	13.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.30	0.00	0.33	0.33	0.33	0.31	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.33	0.33	0.33	0.31	X	X	X
20	TITLUL II BUNURI SI SERVICII	40.60	0.00	3.20	35.30	0.30	1.80	36.82	39.31	39.99
2001	Bunuri si servicii	1.80	0.00	0.50	1.10	0.10	0.10	X	X	X
200101	Furnituri de birou	1.40	0.00	0.10	1.10	0.10	0.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
200402	Materiale sanitare	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.50	0.00	2.50	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.50	0.00	2.50	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	4.80	0.00	0.20	4.20	0.20	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	4.80	0.00	0.20	4.20	0.20	0.20	X	X	X
2030	Alte cheltuieli	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	63.05	0.00	17.58	16.13	14.68	14.66	67.22	71.24	73.43
540250	Alte servicii publice generale	36.50	0.00	0.00	35.00	0.00	1.50	31.50	33.09	34.65

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	424.50	0.00	4.70	21.25	3.10	395.45	98.81	112.03	123.27
6102	Ordine publica si siguranta nationala	424.50	0.00	4.70	21.25	3.10	395.45	98.81	112.03	123.27
01	CHELTUIELI CURENTE	46.00	0.00	4.70	21.25	-1.40	21.45	97.76	110.93	122.11
10	TITLUL I CHELTUIELI DE PERSONAL	33.75	0.00	0.00	17.65	-3.45	19.55	80.30	91.10	99.90
1001	Cheltuieli salariale in bani	31.15	0.00	0.00	16.05	-3.95	19.05	X	X	X
100101	Salarii de baza	28.00	0.00	0.00	15.00	-5.00	18.00	X	X	X
100117	Indemnizatii de hrana	3.15	0.00	0.00	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.10	0.00	0.00	1.10	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.10	0.00	0.00	1.10	0.00	0.00	X	X	X
1003	Contributii	1.50	0.00	0.00	0.50	0.50	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.00	0.50	0.50	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	12.25	0.00	4.70	3.60	2.05	1.90	17.46	19.83	22.21
2001	Bunuri si servicii	8.95	0.00	2.80	2.50	1.85	1.80	X	X	X
200101	Furnituri de birou	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	2.40	0.00	0.80	0.00	0.80	0.80	X	X	X
200106	Piese de schimb	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.05	0.00	2.00	1.00	1.05	1.00	X	X	X
2006	Daplasari, detasari, transferari	0.30	0.00	1.90	-1.90	0.20	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	0.30	0.00	1.90	-1.90	0.20	0.10	X	X	X
2013	Pregatire profesionala	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	378.50	0.00	0.00	0.00	4.50	374.00	1.05	1.10	1.16
71	TITLUL XIII ACTIVE NEFINANCIARE	378.50	0.00	0.00	0.00	4.50	374.00	1.05	1.10	1.16
7101	Active fixe	378.50	0.00	0.00	0.00	4.50	374.00	X	X	X
710102	Masini, echipamente si mijloace de transport	375.00	0.00	0.00	0.00	1.00	374.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	3.50	0.00	0.00	0.00	3.50	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	424.50	0.00	4.70	21.25	3.10	395.45	98.81	112.03	123.27
6302	Partea a III-a Cheltuieli Social - Culturale	3,332.00	0.00	744.85	567.15	1,349.35	670.65	3,538.57	3,527.67	3,634.31
6502	Invatamant	787.00	0.00	247.50	17.00	330.00	192.50	471.07	446.37	448.94
01	CHELTUIELI CURENTE	65.00	0.00	7.50	5.00	20.00	32.50	61.57	81.65	71.74
20	TITLUL II BUNURI SI SERVICII	8.50	0.00	0.00	0.00	8.50	0.00	0.00	0.00	0.00

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2030	Alte cheltuieli	8.50	0.00	0.00	0.00	8.50	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8.50	0.00	0.00	0.00	8.50	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	55.00	0.00	7.50	5.00	10.00	32.50	60.00	80.00	70.00
5702	Ajutoare sociale	55.00	0.00	7.50	5.00	10.00	32.50	X	X	X
570202	Ajutoare sociale in natura	45.00	0.00	5.50	3.00	8.00	28.50	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	2.00	2.00	2.00	4.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	1.50	0.00	0.00	0.00	1.50	0.00	1.57	1.65	1.74
5901	Burse	1.50	0.00	0.00	0.00	1.50	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	722.00	0.00	240.00	12.00	310.00	160.00	409.50	364.72	377.20
71	TITLUL XIII ACTIVE NEFINANCIARE	722.00	0.00	240.00	12.00	310.00	160.00	409.50	364.72	377.20
7101	Active fixe	722.00	0.00	240.00	12.00	310.00	160.00	X	X	X
710101	Constructii	722.00	0.00	240.00	12.00	310.00	160.00	X	X	X
650203	Invatamant prescolar si primar	648.50	0.00	170.00	0.00	318.50	160.00	336.00	287.51	296.35
65020301	Invatamant prescolar	310.00	0.00	0.00	0.00	150.00	160.00	157.50	100.00	100.00
65020302	Invatamant primar	338.50	0.00	170.00	0.00	168.50	0.00	178.50	187.51	196.35
650204	Invatamant secundar	128.50	0.00	75.50	15.00	9.50	28.50	125.07	148.86	142.59
65020401	Invatamant secundar inferior	83.00	0.00	70.00	12.00	1.00	0.00	74.55	78.31	82.01
65020402	Invatamant secundar superior	45.50	0.00	5.50	3.00	8.50	28.50	50.52	70.55	60.58
650250	Alte cheltuieli in domeniul invatamantului	10.00	0.00	2.00	2.00	2.00	4.00	10.00	10.00	10.00
6602	Sanatate	285.90	0.00	0.00	5.00	125.00	155.90	131.25	100.00	100.00
01	CHELTUIELI CURENTE	0.90	0.00	0.00	5.00	0.00	-4.10	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	0.90	0.00	0.00	5.00	0.00	-4.10	0.00	0.00	0.00
2030	Alte cheltuieli	0.90	0.00	0.00	5.00	0.00	-4.10	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.90	0.00	0.00	5.00	0.00	-4.10	X	X	X
70	CHELTUIELI DE CAPITAL	285.00	0.00	0.00	0.00	125.00	160.00	131.25	100.00	100.00
71	TITLUL XIII ACTIVE NEFINANCIARE	285.00	0.00	0.00	0.00	125.00	160.00	131.25	100.00	100.00
7101	Active fixe	285.00	0.00	0.00	0.00	125.00	160.00	X	X	X
710101	Constructii	285.00	0.00	0.00	0.00	125.00	160.00	X	X	X
660208	Servicii de sanatate publica	0.90	0.00	0.00	5.00	0.00	-4.10	0.00	0.00	0.00
660250	Alte cheltuieli in domeniul sanatatii	285.00	0.00	0.00	0.00	125.00	160.00	131.25	100.00	100.00
66025050	Alte institutii si actiuni sanitare	285.00	0.00	0.00	0.00	125.00	160.00	131.25	100.00	100.00
6702	Cultura, recreere si religie	1,027.60	0.00	191.35	216.15	567.85	52.25	1,299.10	1,295.99	1,345.90

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	610.60	0.00	119.35	167.15	291.85	32.25	1,217.20	1,209.96	1,255.80
10	TITLUL I CHELTUIELI DE PERSONAL	67.25	0.00	16.45	17.90	16.45	16.45	70.61	74.18	77.68
1001	Cheltuieli salariale in bani	64.20	0.00	16.05	16.05	16.05	16.05	X	X	X
100101	Salarii de baza	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	218.35	0.00	102.90	49.25	43.90	22.30	796.59	735.78	728.12
2001	Bunuri si servicii	54.65	0.00	44.40	-0.05	6.40	3.90	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	6.00	-3.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	25.00	0.00	11.00	8.00	1.00	5.00	X	X	X
200104	Apa, canal si salubritate	2.80	0.00	0.70	0.70	0.70	0.70	X	X	X
200105	Carburanti si lubrifianti	4.85	0.00	2.45	0.00	2.45	-0.05	X	X	X
200106	Piese de schimb	3.00	0.00	0.25	2.25	0.25	0.25	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	16.00	0.00	24.00	-8.00	2.00	-2.00	X	X	X
2002	Reparatii curente	67.90	0.00	20.00	22.00	30.00	-4.10	X	X	X
2005	Bunuri de natura obiectelor de inventar	39.30	0.00	10.00	35.80	0.00	-6.50	X	X	X
200530	Alte obiecte de inventar	39.30	0.00	10.00	35.80	0.00	-6.50	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	55.50	0.00	28.50	-9.50	7.50	29.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	55.50	0.00	28.50	-9.50	7.50	29.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	25.00	0.00	0.00	0.00	51.50	-26.50	0.00	0.00	0.00
5101	Transferuri curente	25.00	0.00	0.00	0.00	51.50	-26.50	X	X	X
510101	Transferuri catre institutii publice	25.00	0.00	0.00	0.00	51.50	-26.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	300.00	0.00	0.00	100.00	180.00	20.00	350.00	400.00	450.00
5912	Sustinerea cultelor	300.00	0.00	0.00	100.00	180.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	417.00	0.00	72.00	49.00	276.00	20.00	81.90	86.03	90.10
71	TITLUL XIII ACTIVE NEFINANCIARE	417.00	0.00	72.00	49.00	276.00	20.00	81.90	86.03	90.10

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	417.00	0.00	72.00	49.00	276.00	20.00	X	X	X
710101	Constructii	407.00	0.00	72.00	39.00	276.00	20.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
670203	Servicii culturale	289.55	0.00	37.15	32.20	194.65	25.55	263.38	220.50	182.83
67020307	Camine culturale	267.55	0.00	29.15	30.20	188.65	19.55	183.38	160.50	132.83
67020330	Alte servicii culturale	22.00	0.00	8.00	2.00	6.00	6.00	80.00	60.00	50.00
670205	Servicii recreative si sportive	395.00	0.00	154.20	63.90	191.70	-14.80	273.59	262.75	249.72
67020501	Sport	184.10	0.00	29.35	89.05	89.85	-24.15	108.27	97.19	87.11
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	210.90	0.00	124.85	-25.15	101.85	9.35	165.32	165.56	162.61
670206	Servicii religioase	300.00	0.00	0.00	100.00	180.00	20.00	350.00	400.00	450.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	43.05	0.00	0.00	20.05	1.50	21.50	412.13	412.74	463.35
6802	Asigurari si asistenta sociala	1,231.50	0.00	306.00	329.00	326.50	270.00	1,637.15	1,685.31	1,739.47
01	CHELTUIELI CURENTE	1,231.50	0.00	306.00	329.00	326.50	270.00	1,637.15	1,685.31	1,739.47
10	TITLUL I CHELTUIELI DE PERSONAL	759.00	0.00	191.00	212.00	170.00	186.00	1,055.00	1,088.00	1,120.00
1001	Cheltuieli salariale in bani	745.00	0.00	187.00	207.00	166.00	185.00	X	X	X
100101	Salarii de baza	695.00	0.00	180.00	180.00	155.00	180.00	X	X	X
100117	Indemnizatii de hrana	50.00	0.00	7.00	27.00	11.00	5.00	X	X	X
1003	Contributii	14.00	0.00	4.00	5.00	4.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	14.00	0.00	4.00	5.00	4.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	0.50	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00
2030	Alte cheltuieli	0.50	0.00	0.00	0.00	0.00	0.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.50	0.00	0.00	0.00	0.00	0.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	472.00	0.00	115.00	117.00	156.50	83.50	582.15	597.31	619.47
5702	Ajutoare sociale	472.00	0.00	115.00	117.00	156.50	83.50	X	X	X
570201	Ajutoare sociale in numerar	460.00	0.00	112.50	111.00	150.00	86.50	X	X	X
570202	Ajutoare sociale in natura	12.00	0.00	2.50	6.00	6.50	-3.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,217.50	0.00	302.50	325.00	320.50	269.50	1,600.00	1,653.00	1,712.00
68020502	Asistenta sociala in caz de invaliditate	1,217.50	0.00	302.50	325.00	320.50	269.50	1,600.00	1,653.00	1,712.00
680215	Prevenirea excluderii sociale	5.00	0.00	1.50	1.00	1.00	1.50	5.05	5.10	5.16
68021501	Ajutor social	5.00	0.00	1.50	1.00	1.00	1.50	5.05	5.10	5.16
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	9.00	0.00	2.00	3.00	5.00	-1.00	32.10	27.21	22.31

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
68025050	Alte cheltuieli in domeniul asistentei sociale	9.00	0.00	2.00	3.00	5.00	-1.00	32.10	27.21	22.31
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	7,759.95	0.00	3,199.05	3,438.80	1,068.05	54.05	1,158.04	1,231.34	1,319.03
7002	Locuinte, servicii si dezvoltare publica	1,181.80	0.00	419.25	232.05	497.25	33.25	417.15	424.44	457.75
01	CHELTUIELI CURENTE	324.80	0.00	214.25	47.05	30.25	33.25	396.15	402.38	434.65
20	TITLUL II BUNURI SI SERVICII	324.80	0.00	214.25	47.05	30.25	33.25	396.15	402.38	434.65
2001	Bunuri si servicii	192.00	0.00	61.25	60.25	30.25	40.25	X	X	X
200103	Încalzit, Iluminat si forta motrica	180.00	0.00	55.00	55.00	30.00	40.00	X	X	X
200105	Carburanti si lubrifianti	2.00	0.00	1.25	0.25	0.25	0.25	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	131.80	0.00	153.00	-14.20	0.00	-7.00	X	X	X
200530	Alte obiecte de inventar	131.80	0.00	153.00	-14.20	0.00	-7.00	X	X	X
2030	Alte cheltuieli	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	857.00	0.00	205.00	185.00	467.00	0.00	21.00	22.06	23.10
71	TITLUL XIII ACTIVE NEFINANCIARE	857.00	0.00	205.00	185.00	467.00	0.00	21.00	22.06	23.10
7101	Active fixe	857.00	0.00	205.00	185.00	467.00	0.00	X	X	X
710101	Constructii	737.00	0.00	170.00	165.00	402.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	0.00	0.00	0.00	20.00	-20.00	0.00	X	X	X
710130	Alte active fixe	120.00	0.00	35.00	0.00	85.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	761.80	0.00	384.25	112.05	232.25	33.25	396.15	402.38	434.65
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	420.00	0.00	35.00	120.00	265.00	0.00	21.00	22.06	23.10
7402	Protectia mediului	6,578.15	0.00	2,779.80	3,206.75	570.80	20.80	740.89	806.90	861.28
01	CHELTUIELI CURENTE	565.15	0.00	129.80	173.75	170.80	90.80	714.64	779.32	832.40
10	TITLUL I CHELTUIELI DE PERSONAL	422.65	0.00	79.80	128.25	122.30	92.30	485.78	510.31	534.37
1001	Cheltuieli salariale in bani	396.65	0.00	78.00	109.55	119.55	89.55	X	X	X
100101	Salarii de baza	356.20	0.00	70.00	99.40	108.40	78.40	X	X	X
100117	Indemnizatii de hrana	40.45	0.00	8.00	10.15	11.15	11.15	X	X	X
1002	Cheltuieli salariale in natura	15.95	0.00	0.00	15.95	0.00	0.00	X	X	X
100206	Vouchere de vacanta	15.95	0.00	0.00	15.95	0.00	0.00	X	X	X
1003	Contributii	10.05	0.00	1.80	2.75	2.75	2.75	X	X	X
100307	Contributia asiguratorie pentru munca	10.05	0.00	1.80	2.75	2.75	2.75	X	X	X

		Buget 2020						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	142.50	0.00	50.00	45.50	48.50	-1.50	228.86	269.01	298.03
2001	Bunuri si servicii	89.60	0.00	45.50	16.00	30.60	-2.50	X	X	X
200102	Materiale pentru curatenie	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	19.50	0.00	7.00	6.00	5.00	1.50	X	X	X
200105	Carburanti si lubrifianti	21.00	0.00	10.00	3.00	9.00	-1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	47.60	0.00	27.00	7.00	16.60	-3.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	43.00	0.00	0.00	25.50	12.50	5.00	X	X	X
200501	Uniforme si echipament	15.00	0.00	0.00	0.00	15.00	0.00	X	X	X
200530	Alte obiecte de inventar	28.00	0.00	0.00	25.50	-2.50	5.00	X	X	X
2013	Pregatire profesionala	2.80	0.00	2.80	4.00	0.00	-4.00	X	X	X
2030	Alte cheltuieli	2.10	0.00	1.70	0.00	0.40	0.00	X	X	X
203003	Prime de asigurare non-viata	2.10	0.00	1.70	0.00	0.40	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,013.00	0.00	2,650.00	3,033.00	400.00	-70.00	26.25	27.58	28.88
71	TITLUL XIII ACTIVE NEFINANCIARE	6,013.00	0.00	2,650.00	3,033.00	400.00	-70.00	26.25	27.58	28.88
7101	Active fixe	6,013.00	0.00	2,650.00	3,033.00	400.00	-70.00	X	X	X
710101	Constructii	5,733.00	0.00	2,500.00	2,913.00	390.00	-70.00	X	X	X
710102	Masini, echipamente si mijloace de transport	270.00	0.00	150.00	120.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	875.65	0.00	270.80	314.75	270.80	19.30	717.89	782.84	837.18
74020501	Salubritate	875.65	0.00	270.80	314.75	270.80	19.30	717.89	782.84	837.18
740206	Canalizarea si tratarea apelor reziduale	5,702.50	0.00	2,509.00	2,892.00	300.00	1.50	23.00	24.06	24.10
7902	Partea a V-a Actiuni economice	6,103.46	0.00	208.00	4,095.00	1,695.96	104.50	610.50	556.03	601.55
8402	Transporturi	6,103.46	0.00	208.00	4,095.00	1,695.96	104.50	610.50	556.03	601.55
01	CHELTUIELI CURENTE	514.46	0.00	108.00	108.00	230.46	68.00	410.50	456.03	501.55
20	TITLUL II BUNURI SI SERVICII	53.00	0.00	20.00	5.00	10.00	18.00	60.50	56.03	51.55
2001	Bunuri si servicii	35.00	0.00	10.00	15.00	10.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	35.00	0.00	10.00	15.00	10.00	0.00	X	X	X
2012	Consultanta si expertiza	0.00	0.00	10.00	-10.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	18.00	0.00	0.00	0.00	0.00	18.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18.00	0.00	0.00	0.00	0.00	18.00	X	X	X
40	TITLUL IV SUBVENTII	461.46	0.00	88.00	103.00	220.46	50.00	350.00	400.00	450.00

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		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4003	Subventii pentru acoperirea diferentelor de pret si tarif	461.46	0.00	88.00	103.00	220.46	50.00	X	X	X
70	CHELTUIELI DE CAPITAL	5,589.00	0.00	100.00	3,987.00	1,465.50	36.50	200.00	100.00	100.00
71	TITLUL XIII ACTIVE NEFINANCIARE	5,589.00	0.00	100.00	3,987.00	1,465.50	36.50	200.00	100.00	100.00
7101	Active fixe	5,589.00	0.00	100.00	3,987.00	1,465.50	36.50	X	X	X
710101	Constructii	5,574.00	0.00	100.00	3,972.00	1,465.50	36.50	X	X	X
710130	Alte active fixe	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
840203	Transport rutier	6,103.46	0.00	208.00	4,095.00	1,695.96	104.50	610.50	556.03	601.55
84020302	Transport in comun	461.46	0.00	88.00	103.00	220.46	50.00	350.00	400.00	450.00
84020303	Strazi	5,642.00	0.00	120.00	3,992.00	1,475.50	54.50	260.50	156.03	151.55
9602	Rezerve, Excedent/Deficit	-3,010.30	0.00	22.77	-1,761.18	-1,278.78	6.89	363.03	379.98	396.61
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	387.00	0.00	121.90	114.60	122.00	28.50	363.03	379.98	396.61
980296	Excedentul sectiunii de functionare	387.00	0.00	121.90	114.60	122.00	28.50	363.03	379.98	396.61
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	3,397.30	0.00	99.13	1,875.78	1,400.78	21.61	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	3,397.30	0.00	99.13	1,875.78	1,400.78	21.61	0.00	0.00	0.00

Conducatorul institutiei
SERGIU ARSENE

Conducatorul compartimentului
financiar - contabil
ELENA-MARIA FODOR