

BUGET VENITURI PROPRII DETALIAT LA VENITURI
SI CHELTUIELI PE ANUL 2019

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
TOTAL VENITURI	V	1	48,167.32	11,170.44	59,337.76	0.00	4,871.6	26,733.	16,134.	11,598.	23,843.	11,035.9	11,139.9	0.00
							0	36	21	59	78	8	8	
VENITURI PROPRII	49.90	2	15,644.34	1,380.09	17,024.43	0.00	3,266.6	6,759.4	4,581.3	2,417.0	16,876.	5,342.34	5,340.34	0.00
							9	0	2	2	34			
I. VENITURI CURENTE	00.02	3	13,483.34	2,485.70	15,969.04	0.00	4,336.6	5,883.6	4,739.7	1,009.0	11,149.	10,920.3	11,024.3	0.00
							9	1	2	2	14	4	4	
A. VENITURI FISCALE	00.03	4	11,370.84	2,207.02	13,577.86	0.00	3,381.6	4,992.1	4,213.4	990.56	8,752.8	8,867.84	8,971.84	0.00
							9	7	4		4			
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.04	5	5,987.45	0.00	5,987.45	0.00	1,600.1	1,935.8	1,526.8	924.56	460.45	447.45	436.45	0.00
							7	6	6					
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	00.06	6	5,987.45	0.00	5,987.45	0.00	1,600.1	1,935.8	1,526.8	924.56	460.45	447.45	436.45	0.00
							7	6	6					
Impozit pe venit	03.02	7	114.45	0.00	114.45	0.00	57.23	28.61	28.61	0.00	114.45	114.45	114.45	0.00
Impozitul pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	8	114.45	0.00	114.45	0.00	57.23	28.61	28.61	0.00	114.45	114.45	114.45	0.00
Cote si sume defalcate din impozitul pe venit	04.02	9	5,873.00	0.00	5,873.00	0.00	1,542.9	1,907.2	1,498.2	924.56	346.00	333.00	322.00	0.00
							4	5	5					
Cote defalcate din impozitul pe venit	04.02.01	10	3,591.00	0.00	3,591.00	0.00	972.44	1,197.7	927.75	493.06	0.00	0.00	0.00	0.00
								5						
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346.00	333.00	322.00	0.00
Sume repartizate din fondul la dispozitia consiliului judetean	04.02.05	12	2,282.00	0.00	2,282.00	0.00	570.50	709.50	570.50	431.50	0.00	0.00	0.00	0.00
A3. IMPOZITE SI TAXE PE PROPRIETATE	00.09	13	2,172.01	747.81	2,919.82	0.00	543.04	1,620.8	739.28	16.70	2,172.0	2,172.01	2,172.01	0.00
								0			1			

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
IMPOZITE SI TAXE PE PROPRIETATE	07.02	14	2,172.01	747.81	2,919.82	0.00	543.04	1,620.8 0	739.28	16.70	2,172.0 1	2,172.01	2,172.01	0.00
Impozit pe cladiri	07.02.01	15	1,041.16	318.31	1,359.47	0.00	260.29	808.60	280.29	10.29	1,041.1 6	1,041.16	1,041.16	0.00
Impozit pe cladiri persoane fizice	07.02.01.01	16	330.04	140.39	470.43	0.00	82.51	302.90	82.51	2.51	330.04	330.04	330.04	0.00
Impozit pe cladiri persoane juridice	07.02.01.02	17	711.12	177.92	889.04	0.00	177.78	505.70	197.78	7.78	711.12	711.12	711.12	0.00
Impozit pe terenuri	07.02.02	18	1,057.91	421.60	1,479.51	0.00	264.50	786.07	422.53	6.41	1,057.9 1	1,057.91	1,057.91	0.00
Impozit pe terenuri persoane fizice	07.02.02.01	19	418.23	176.03	594.26	0.00	104.58	380.58	107.61	1.49	418.23	418.23	418.23	0.00
Impozit pe terenuri persoane juridice	07.02.02.02	20	205.84	49.02	254.86	0.00	51.46	100.48	101.46	1.46	205.84	205.84	205.84	0.00
Impozitul pe terenul extravilan	07.02.02.03	21	433.84	196.55	630.39	0.00	108.46	305.01	213.46	3.46	433.84	433.84	433.84	0.00
Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.03	22	72.94	7.90	80.84	0.00	18.25	26.13	36.46	0.00	72.94	72.94	72.94	0.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	00.10	23	3,200.33	1,453.78	4,654.11	0.00	1,235.7 1	1,427.3 2	1,944.5 4	46.54	6,109.3 3	6,237.33	6,352.33	0.00
Sume defalcate din TVA	11.02	24	2,541.00	1,230.00	3,771.00	0.00	1,070.0 0	1,039.0 0	1,630.0 0	32.00	5,450.0 0	5,578.00	5,684.00	0.00
sume defalcate din TVA pentru subventionarea energiei termice livrate populatiei	11.02.02	25	1,009.00	0.00	1,009.00	0.00	570.00	439.00	0.00	0.00	2,828.0 0	2,849.00	2,870.00	0.00
sume defalcate din TVA pentru ajutor social si ajutor pentru incalzirea locuintei cu lemne, carbuni si combustibili petrolieri	11.02.06	26	1,532.00	1,230.00	2,762.00	0.00	500.00	600.00	1,630.0 0	32.00	2,622.0 0	2,729.00	2,814.00	0.00
Taxe pe servicii specifice	15.02	27	1.10	0.00	1.10	0.00	1.10	0.00	0.00	0.00	1.10	1.10	10.10	0.00
Impozit pe spectacole	15.02.01	28	1.10	0.00	1.10	0.00	1.10	0.00	0.00	0.00	1.10	1.10	10.10	0.00
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	16.02	29	658.23	223.78	882.01	0.00	164.61	388.32	314.54	14.54	658.23	658.23	658.23	0.00
Taxa asupra mijloacelor de transport	16.02.02	30	515.41	216.69	732.10	0.00	128.89	345.53	248.84	8.84	515.41	515.41	515.41	0.00
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	31	338.19	109.09	447.28	0.00	84.57	193.63	164.54	4.54	338.19	338.19	338.19	0.00
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	32	177.22	107.60	284.82	0.00	44.32	151.90	84.30	4.30	177.22	177.22	177.22	0.00
Taxe si tarife pentru elib de licente si autoriz	16.02.03	33	142.82	7.09	149.91	0.00	35.72	42.79	65.70	5.70	142.82	142.82	142.82	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
A6. ALTE IMPOZITE SI TAXE FISCALE	00.11	34	11.05	5.43	16.48	0.00	2.77	8.19	2.76	2.76	11.05	11.05	11.05	0.00
ALTE IMPOZITE SI TAXE FISCALE	18.02	35	11.05	5.43	16.48	0.00	2.77	8.19	2.76	2.76	11.05	11.05	11.05	0.00
Alte impozite si taxe	18.02.50	36	11.05	5.43	16.48	0.00	2.77	8.19	2.76	2.76	11.05	11.05	11.05	0.00
C. VENITURI NEFISCALE	00.12	37	2,112.50	278.68	2,391.18	0.00	955.00	891.44	526.28	18.46	2,396.30	2,052.50	2,052.50	0.00
C1. VENITURI DIN PROPRIETATE	00.13	38	418.26	25.90	444.16	0.00	104.58	230.46	104.56	4.56	418.26	418.26	418.26	0.00
Venituri din proprietate	30.02	39	418.26	25.90	444.16	0.00	104.58	230.46	104.56	4.56	418.26	418.26	418.26	0.00
Venituri din concesiuni si inchirieri	30.02.05	40	418.26	25.90	444.16	0.00	104.58	230.46	104.56	4.56	418.26	418.26	418.26	0.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	41	418.26	25.90	444.16	0.00	104.58	230.46	104.56	4.56	418.26	418.26	418.26	0.00
C2. VANZARI DE BUNURI SI SERVICII	00.14	42	1,694.24	252.78	1,947.02	0.00	850.42	660.98	421.72	13.90	1,978.04	1,634.24	1,634.24	0.00
Venituri din prestari de servicii si alte activitati	33.02	43	61.72	16.39	78.11	0.00	15.91	31.66	28.79	1.75	61.72	61.72	61.72	0.00
Venituri din prestari de servicii	33.02.08	44	54.09	16.39	70.48	0.00	13.53	29.91	27.04	0.00	54.09	54.09	54.09	0.00
Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	45	0.60	0.00	0.60	0.00	0.60	0.00	0.00	0.00	0.60	0.60	0.60	0.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	46	7.03	0.00	7.03	0.00	1.78	1.75	1.75	1.75	7.03	7.03	7.03	0.00
Venituri din taxe administrative, eliberari permise	34.02	47	32.65	0.00	32.65	0.00	8.35	8.10	8.10	8.10	32.65	32.65	32.65	0.00
Taxe extrajudiciare de timbru	34.02.02	48	0.23	0.00	0.23	0.00	0.23	0.00	0.00	0.00	0.23	0.23	0.23	0.00
Alte venituri din taxe administrative, eliberari permise	34.02.50	49	32.42	0.00	32.42	0.00	8.12	8.10	8.10	8.10	32.42	32.42	32.42	0.00
Amenzi, penalitati si confiscari	35.02	50	408.15	0.00	408.15	0.00	202.42	101.91	101.91	1.91	408.15	408.15	408.15	0.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	51	407.66	0.00	407.66	0.00	201.93	101.91	101.91	1.91	407.66	407.66	407.66	0.00
Venituri din amezi si alte sanctiuni aplicate de catre institutiile publice	35.02.01.02	52	407.66	0.00	407.66	0.00	201.93	101.91	101.91	1.91	407.66	407.66	407.66	0.00
Alte amenzi, penalitati si confiscari	35.02.50	53	0.49	0.00	0.49	0.00	0.49	0.00	0.00	0.00	0.49	0.49	0.49	0.00
Diverse venituri	36.02	54	1,191.72	236.39	1,428.11	0.00	623.74	519.31	282.92	2.14	1,131.72	1,131.72	1,131.72	0.00
Taxe speciale	36.02.06	55	1,043.14	220.39	1,263.53	0.00	521.58	481.17	260.78	0.00	1,043.14	1,043.14	1,043.14	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Varsaminte din amortizarea mijloacelor fixe	36.02.07	56	60.00	16.00	76.00	0.00	60.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte venituri	36.02.50	57	88.58	0.00	88.58	0.00	42.16	22.14	22.14	2.14	88.58	88.58	88.58	0.00
Transferuri voluntare, altele decat subventiile	37.02	58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	343.80	0.00	0.00	0.00
Varsaminte din sectiunea de functionare pentru dezvoltare	37.02.03	59	-1,928.66	-476.34	-2,405.00	0.00	-586.50	-816.50	-570.50	-431.50	0.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionare	37.02.04	60	1,928.66	476.34	2,405.00	0.00	586.50	816.50	570.50	431.50	343.80	0.00	0.00	0.00
II. VENITURI DIN CAPITAL	00.15	61	4,702.00	124.39	4,826.39	0.00	0.00	1,914.79	1,471.60	1,440.00	11,521.00	0.00	0.00	0.00
Venituri din valorificarea unor bunuri	39.02	62	4,702.00	124.39	4,826.39	0.00	0.00	1,914.79	1,471.60	1,440.00	11,521.00	0.00	0.00	0.00
Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	63	0.00	8.26	8.26	0.00	0.00	0.00	8.26	0.00	0.00	0.00	0.00	0.00
Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	64	132.00	116.13	248.13	0.00	0.00	224.79	23.34	0.00	0.00	0.00	0.00	0.00
Depozite speciale pentru constructie de locuinte	39.02.10	65	4,570.00	0.00	4,570.00	0.00	0.00	1,690.00	1,440.00	1,440.00	11,521.00	0.00	0.00	0.00
IV. SUBVENTII	00.17	66	16,819.64	400.00	17,219.64	0.00	298.91	6,129.91	5,567.91	5,222.91	315.64	115.64	115.64	0.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	67	16,819.64	400.00	17,219.64	0.00	298.91	6,129.91	5,567.91	5,222.91	315.64	115.64	115.64	0.00
Subventii de la bugetul de stat	42.02	68	16,237.64	400.00	16,637.64	0.00	298.91	5,547.91	5,567.91	5,222.91	315.64	115.64	115.64	0.00
A. DE CAPITAL	00.19	69	16,082.00	400.00	16,482.00	0.00	265.00	5,519.00	5,539.00	5,159.00	200.00	0.00	0.00	0.00
Finantarea programului national de dezvoltare locala	42.02.65	70	16,082.00	400.00	16,482.00	0.00	265.00	5,519.00	5,539.00	5,159.00	200.00	0.00	0.00	0.00
B. CURENTE	00.20	71	155.64	0.00	155.64	0.00	33.91	28.91	28.91	63.91	115.64	115.64	115.64	0.00
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	72	40.00	0.00	40.00	0.00	5.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00
subventii din bugetul de stat pt. finantarea sanatatii	42.02.41	73	115.64	0.00	115.64	0.00	28.91	28.91	28.91	28.91	115.64	115.64	115.64	0.00
Subventii de la alte administratii	43.02	74	582.00	0.00	582.00	0.00	0.00	582.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume alocate din bugetul AFIR	43.02.31	75	475.00	0.00	475.00	0.00	0.00	475.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Sume alocate din bug. ANCPI ptr finan.lucr.de inreg sistematica din cadrul PNCCF	43.02.34	76	107.00	0.00	107.00	0.00	0.00	107.00	0.00	0.00	0.00	0.00	0.00	0.00
SUME U.E.	00.21	77	245.00	0.00	245.00	0.00	50.00	195.00	0.00	0.00	0.00	0.00	0.00	0.00
sume primite de la U.E.	45.02	78	245.00	0.00	245.00	0.00	50.00	195.00	0.00	0.00	0.00	0.00	0.00	0.00
Fondul European de Dezvoltare Regionala	45.02.01	79	245.00	0.00	245.00	0.00	50.00	195.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume primite in contul platilor efectuate in anul curent	45.02.01.01	80	245.00	0.00	245.00	0.00	50.00	195.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	81	12,917.34	8,160.35	21,077.69	0.00	186.00	12,610.05	4,354.98	3,926.66	858.00	0.00	0.00	0.00
Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	82	12,442.34	8,160.35	20,602.69	0.00	186.00	12,135.05	4,354.98	3,926.66	858.00	0.00	0.00	0.00
Sume primite in contul platilor efectuate in anul curent	48.02.01.01	83	12,442.34	7,904.50	20,346.84	0.00	186.00	12,069.86	4,164.32	3,926.66	858.00	0.00	0.00	0.00
Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	84	0.00	195.85	195.85	0.00	0.00	5.19	190.66	0.00	0.00	0.00	0.00	0.00
Prefinantare	48.02.01.03	85	0.00	60.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
Fondul European Agricol de Dezvoltare (FEAD)	48.02.04	86	475.00	0.00	475.00	0.00	0.00	475.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume primite in contul platitor an curent	48.02.04.01	87	475.00	0.00	475.00	0.00	0.00	475.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	00	1	48,167.32	11,170.44	59,337.76	0.00	4,871.60	26,733.36	16,134.21	11,598.59	23,843.78	11,035.98	11,139.98	0.00
CHELTUIELI CURENTE	01	2	25,760.56	9,979.05	35,739.61	0.00	4,016.34	18,683.07	8,294.45	4,745.75	11,544.98	10,771.98	10,875.98	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	3	5,475.00	1,016.31	6,491.31	0.00	1,540.90	2,469.68	2,084.80	395.93	4,727.30	4,824.30	4,907.30	0.00
Cheltuieli salariale in bani	10.01	4	5,221.80	1,016.31	6,238.11	0.00	1,489.10	2,423.78	1,934.95	390.28	4,474.10	4,571.10	4,654.10	0.00
Salarii de baza	10.01.01	5	4,654.60	1,016.31	5,670.91	0.00	1,360.00	2,195.58	1,738.75	376.58	3,906.90	4,003.90	4,086.90	0.00
Alte sporuri	10.01.06	6	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	12.00	12.00	12.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	7	153.00	0.00	153.00	0.00	46.00	56.00	51.00	0.00	153.00	153.00	153.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Indemnizatie de hrana	10.01.17	8	332.20	0.00	332.20	0.00	55.10	142.20	124.20	10.70	332.20	332.20	332.20	0.00
Alte drepturi salariale in bani	10.01.30	9	70.00	0.00	70.00	0.00	25.00	27.00	18.00	0.00	70.00	70.00	70.00	0.00
Cheltuieli salariale in natura	10.02	10	113.50	0.00	113.50	0.00	5.80	0.00	107.70	0.00	113.50	113.50	113.50	0.00
Vaucere de vacanta	10.02.06	11	113.50	0.00	113.50	0.00	5.80	0.00	107.70	0.00	113.50	113.50	113.50	0.00
Contributii	10.03	12	139.70	0.00	139.70	0.00	46.00	45.90	42.15	5.65	139.70	139.70	139.70	0.00
Contributia asiguratorie pentru munca	10.03.07	13	139.70	0.00	139.70	0.00	46.00	45.90	42.15	5.65	139.70	139.70	139.70	0.00
TITLUL II BUNURI SI SERVICII	20	14	4,495.92	1,253.39	5,749.31	0.00	1,814.4 4	2,222.0 4	1,598.3 3	114.50	4,499.68	4,517.68	4,538.68	0.00
Bunuri si servicii	20.01	15	3,748.73	960.84	4,709.57	0.00	1,654.4 0	1,791.1 9	1,188.7 8	75.20	3,764.73	3,782.73	3,803.73	0.00
Furnituri de birou	20.01.01	16	41.60	11.00	52.60	0.00	23.60	14.00	12.00	3.00	41.60	41.60	41.60	0.00
Materiale pentru curatenie	20.01.02	17	26.00	0.00	26.00	0.00	15.80	10.20	0.00	0.00	26.00	26.00	26.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	18	396.60	-1.00	395.60	0.00	282.30	90.50	19.80	3.00	396.60	396.60	396.60	0.00
Apa, canal si salubritate	20.01.04	19	89.20	-18.00	71.20	0.00	49.10	28.40	-6.50	0.20	89.20	89.20	89.20	0.00
Carburanti si lubrifianti	20.01.05	20	202.00	6.36	208.36	0.00	58.40	63.10	54.36	32.50	202.00	202.00	202.00	0.00
Piese de schimb	20.01.06	21	31.00	1.00	32.00	0.00	1.50	24.50	6.00	0.00	31.00	31.00	31.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	22	162.10	-2.76	159.34	0.00	65.60	76.50	17.24	0.00	162.10	162.10	162.10	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	23	2,103.53	816.39	2,919.92	0.00	937.00	1,080.8 9	870.03	32.00	2,103.53	2,103.53	2,103.53	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24	696.70	147.85	844.55	0.00	221.10	403.10	215.85	4.50	712.70	730.70	751.70	0.00
Reparatii curente	20.02	25	200.00	127.15	327.15	0.00	34.10	136.90	156.15	0.00	188.00	188.00	188.00	0.00
Hrana	20.03	26	20.00	0.00	20.00	0.00	5.00	10.00	1.00	4.00	20.00	20.00	20.00	0.00
Hrana pentru oameni	20.03.01	27	20.00	0.00	20.00	0.00	5.00	10.00	1.00	4.00	20.00	20.00	20.00	0.00
Medicamente si materiale sanitare	20.04	28	3.60	0.00	3.60	0.00	1.00	2.60	0.00	0.00	3.60	3.60	3.60	0.00
Medicamente	20.04.01	29	1.50	0.00	1.50	0.00	0.40	1.10	0.00	0.00	1.50	1.50	1.50	0.00
Materiale sanitare	20.04.02	30	0.80	0.00	0.80	0.00	0.30	0.50	0.00	0.00	0.80	0.80	0.80	0.00
Dezinfectanti	20.04.04	31	1.30	0.00	1.30	0.00	0.30	1.00	0.00	0.00	1.30	1.30	1.30	0.00
Bunuri de natura obiectelor de inventar	20.05	32	93.00	67.15	160.15	0.00	16.50	74.00	69.65	0.00	93.00	93.00	93.00	0.00
Uniforme si echipament	20.05.01	33	13.00	17.40	30.40	0.00	0.00	13.00	17.40	0.00	13.00	13.00	13.00	0.00
Alte obiecte de inventar	20.05.30	34	80.00	49.75	129.75	0.00	16.50	61.00	52.25	0.00	80.00	80.00	80.00	0.00
Deplasari, detasari, transferari	20.06	35	35.70	9.00	44.70	0.00	6.70	25.00	10.00	3.00	35.70	35.70	35.70	0.00
Deplasari interne, detasari, transferari	20.06.01	36	35.70	9.00	44.70	0.00	6.70	25.00	10.00	3.00	35.70	35.70	35.70	0.00
Carti, publicatii si materiale documentare	20.11	37	16.30	-6.00	10.30	0.00	4.30	7.00	-1.00	0.00	16.30	16.30	16.30	0.00
Pregatire profesionala	20.13	38	21.85	-0.25	21.60	0.00	3.00	16.85	1.75	0.00	21.85	21.85	21.85	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Comisioane si alte costuri aferente imprumuturilor	20.24	39	2.00	0.00	2.00	0.00	0.00	1.00	0.50	0.50	2.00	2.00	2.00	0.00
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	40	2.00	0.00	2.00	0.00	0.00	1.00	0.50	0.50	2.00	2.00	2.00	0.00
Alte cheltuieli	20.30	41	354.74	95.50	450.24	0.00	89.44	157.50	171.50	31.80	354.50	354.50	354.50	0.00
Reclama si publicitate	20.30.01	42	9.00	3.00	12.00	0.00	4.00	3.00	5.00	0.00	9.00	9.00	9.00	0.00
Prime de asigurare non-viata	20.30.03	43	23.00	2.00	25.00	0.00	3.00	17.00	5.00	0.00	23.00	23.00	23.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	44	322.74	90.50	413.24	0.00	82.44	137.50	161.50	31.80	322.50	322.50	322.50	0.00
TITLUL III DOBANZI	30	45	86.00	0.00	86.00	0.00	20.00	23.00	22.00	21.00	86.00	86.00	86.00	0.00
Dobanzi aferente datoriei publice interne	30.01	46	86.00	0.00	86.00	0.00	20.00	23.00	22.00	21.00	86.00	86.00	86.00	0.00
Dobanzi aferente datoriei publice interne directe	30.01.01	47	86.00	0.00	86.00	0.00	20.00	23.00	22.00	21.00	86.00	86.00	86.00	0.00
TITLUL VII ALTE TRANSFERURI	55	48	110.00	16.00	126.00	0.00	110.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
A. Transferuri interne.	55.01	49	110.00	16.00	126.00	0.00	110.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer BL catre asoc dezv intercomunitara	55.01.42	50	110.00	16.00	126.00	0.00	110.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	51	937.30	0.00	937.30	0.00	295.00	317.30	275.00	50.00	1,309.00	1,309.00	1,309.00	0.00
Ajutoare sociale	57.02	52	937.30	0.00	937.30	0.00	295.00	317.30	275.00	50.00	1,309.00	1,309.00	1,309.00	0.00
Ajutoare sociale in numerar	57.02.01	53	927.30	0.00	927.30	0.00	285.00	317.30	275.00	50.00	1,299.00	1,299.00	1,299.00	0.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	54	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	55	14,145.00	7,969.69	22,114.69	0.00	236.00	13,550.05	4,164.32	4,164.32	888.00	0.00	0.00	0.00
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	56	12,930.00	7,969.69	20,899.69	0.00	236.00	12,335.05	4,164.32	4,164.32	888.00	0.00	0.00	0.00
Finantarea nationala	58.01.01	57	1,911.40	1,171.51	3,082.91	0.00	7.50	1,826.15	624.63	624.63	133.00	0.00	0.00	0.00
Finantarea externa nerambursabila	58.01.02	58	11,018.60	6,794.12	17,812.72	0.00	228.50	10,504.84	3,539.69	3,539.69	755.00	0.00	0.00	0.00
Cheltuieli neeligibile	58.01.03	59	0.00	4.06	4.06	0.00	0.00	4.06	0.00	0.00	0.00	0.00	0.00	0.00
Programe din fonduri europene agricole de dezvoltare rurala	58.04	60	1,215.00	0.00	1,215.00	0.00	0.00	1,215.00	0.00	0.00	0.00	0.00	0.00	0.00
Finantare externa nerambursabila	58.04.02	61	950.00	0.00	950.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT		din care credite bugetare destinate stingerii platilor restante		TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Cheltuieli neeligibile	58.04.03	62	265.00	0.00	265.00	0.00	0.00	265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	63	35.00	200.00	235.00	0.00	0.00	85.00	150.00	0.00	35.00	35.00	35.00	35.00	35.00	0.00
Asociatii si fundatii	59.11	64	10.00	25.00	35.00	0.00	0.00	10.00	25.00	0.00	10.00	10.00	10.00	10.00	10.00	0.00
Sustinerea cultelor	59.12	65	25.00	175.00	200.00	0.00	0.00	75.00	125.00	0.00	25.00	25.00	25.00	25.00	25.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	66	22,155.00	1,191.39	23,346.39	0.00	801.50	7,980.29	7,771.76	6,792.84	12,034.80	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	67	22,155.00	1,191.39	23,346.39	0.00	801.50	7,980.29	7,771.76	6,792.84	12,034.80	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	68	22,155.00	1,191.39	23,346.39	0.00	801.50	7,980.29	7,771.76	6,792.84	12,034.80	0.00	0.00	0.00	0.00	0.00
Constructii	71.01.01	69	21,272.00	945.00	22,217.00	0.00	598.50	7,285.50	7,570.16	6,762.84	11,927.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	70	227.00	90.70	317.70	0.00	107.00	152.10	58.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	71	656.00	155.69	811.69	0.00	96.00	542.69	143.00	30.00	107.80	0.00	0.00	0.00	0.00	0.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	72	264.00	0.00	264.00	0.00	66.00	70.00	68.00	60.00	264.00	264.00	264.00	264.00	264.00	0.00
TITLUL XVII RAMBURSARI DE CREDITE	81	73	264.00	0.00	264.00	0.00	66.00	70.00	68.00	60.00	264.00	264.00	264.00	264.00	264.00	0.00
Rambursari de credite interne	81.02	74	264.00	0.00	264.00	0.00	66.00	70.00	68.00	60.00	264.00	264.00	264.00	264.00	264.00	0.00
Rambursari de credite aferente datoriei publice interne locale	81.02.05	75	264.00	0.00	264.00	0.00	66.00	70.00	68.00	60.00	264.00	264.00	264.00	264.00	264.00	0.00
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	76	-12.24	0.00	-12.24	0.00	-12.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plati efectuate in anii precedenti si recuperate in anul curent	85.01	77	-12.24	0.00	-12.24	0.00	-12.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	78	-12.24	0.00	-12.24	0.00	-12.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	C		48,167.32	11,170.44	59,337.76	0.00	4,871.60	26,733.36	16,134.21	11,598.59	23,843.78	11,035.98	11,139.98	11,139.98	11,139.98	0.00
Partea I-a SERVICII PUBLICE GENERALE	50.02		6,005.79	323.66	6,329.45	0.00	1,592.70	2,571.02	1,746.85	418.88	4,147.55	4,136.75	4,219.75	4,219.75	4,219.75	0.00
Autoritati publice si actiuni externe	51.02		5,167.80	785.00	5,952.80	0.00	1,438.70	2,413.02	1,703.70	397.38	3,785.90	3,775.10	3,858.10	3,858.10	3,858.10	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA		BUGET din care credite		TRIM I	TRIM II	TRIM III	TRIM IV	Estimat	Estimat	Estimat	Estimat
			INITIAL		RECTIFICAT	bugetare					2020	2021	2022	2023
						destinate								
						stingerii platilor								
						restante								
TOTAL CHELTUIELI	00	1	5,167.80	785.00	5,952.80	0.00	1,438.7	2,413.0	1,703.7	397.38	3,785.90	3,775.10	3,858.10	0.00
							0	2	0					
CHELTUIELI CURENTE	01	2	4,411.92	739.31	5,151.23	0.00	1,245.8	1,965.3	1,602.7	337.38	3,414.10	3,511.10	3,594.10	0.00
							2	3	0					
TITLUL I CHELTUIELI DE PERSONAL	10	3	3,164.90	569.31	3,734.21	0.00	916.20	1,227.3	1,259.3	331.38	2,417.20	2,514.20	2,597.20	0.00
								3	0					
Cheltuieli salariale in bani	10.01	4	3,027.90	569.31	3,597.21	0.00	891.20	1,203.3	1,171.3	331.38	2,280.20	2,377.20	2,460.20	0.00
								3	0					
Salarii de baza	10.01.01	5	2,699.00	569.31	3,268.31	0.00	805.00	1,071.9	1,060.0	331.38	1,951.30	2,048.30	2,131.30	0.00
								3	0					
Indemnizatii platite unor persoane din afara unitatii	10.01.12	6	153.00	0.00	153.00	0.00	46.00	56.00	51.00	0.00	153.00	153.00	153.00	0.00
Indemnizatie de hrana	10.01.17	7	135.90	0.00	135.90	0.00	30.20	60.40	45.30	0.00	135.90	135.90	135.90	0.00
Alte drepturi salariale in bani	10.01.30	8	40.00	0.00	40.00	0.00	10.00	15.00	15.00	0.00	40.00	40.00	40.00	0.00
Cheltuieli salariale in natura	10.02	9	64.00	0.00	64.00	0.00	0.00	0.00	64.00	0.00	64.00	64.00	64.00	0.00
Vaucere de vacanta	10.02.06	10	64.00	0.00	64.00	0.00	0.00	0.00	64.00	0.00	64.00	64.00	64.00	0.00
Contributii	10.03	11	73.00	0.00	73.00	0.00	25.00	24.00	24.00	0.00	73.00	73.00	73.00	0.00
Contributia asiguratorie pentru munca	10.03.07	12	73.00	0.00	73.00	0.00	25.00	24.00	24.00	0.00	73.00	73.00	73.00	0.00
TITLUL II BUNURI SI SERVICII	20	13	997.02	170.00	1,167.02	0.00	279.62	538.00	343.40	6.00	996.90	996.90	996.90	0.00
Bunuri si servicii	20.01	14	738.40	164.00	902.40	0.00	223.00	404.00	272.40	3.00	738.40	738.40	738.40	0.00
Furnituri de birou	20.01.01	15	21.00	11.00	32.00	0.00	8.00	9.00	12.00	3.00	21.00	21.00	21.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	16	65.00	6.00	71.00	0.00	31.00	24.00	16.00	0.00	65.00	65.00	65.00	0.00
Apa, canal si salubritate	20.01.04	17	6.40	0.00	6.40	0.00	1.50	3.50	1.40	0.00	6.40	6.40	6.40	0.00
Carburanti si lubrifianti	20.01.05	18	30.00	0.00	30.00	0.00	11.00	10.00	9.00	0.00	30.00	30.00	30.00	0.00
Piese de schimb	20.01.06	19	6.00	0.00	6.00	0.00	0.50	5.50	0.00	0.00	6.00	6.00	6.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	20	90.00	0.00	90.00	0.00	36.00	34.00	20.00	0.00	90.00	90.00	90.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	21	120.00	0.00	120.00	0.00	35.00	55.00	30.00	0.00	120.00	120.00	120.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22	400.00	147.00	547.00	0.00	100.00	263.00	184.00	0.00	400.00	400.00	400.00	0.00
Reparatii curente	20.02	23	80.00	-2.00	78.00	0.00	2.10	52.90	23.00	0.00	80.00	80.00	80.00	0.00
Medicamente si materiale sanitare	20.04	24	1.10	0.00	1.10	0.00	1.00	0.10	0.00	0.00	1.10	1.10	1.10	0.00
Medicamente	20.04.01	25	0.50	0.00	0.50	0.00	0.40	0.10	0.00	0.00	0.50	0.50	0.50	0.00
Materiale sanitare	20.04.02	26	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.30	0.30	0.00
Dezinfectanti	20.04.04	27	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.30	0.30	0.00
Bunuri de natura obiectelor de inventar	20.05	28	8.00	7.50	15.50	0.00	1.00	5.00	9.50	0.00	8.00	8.00	8.00	0.00
Alte obiecte de inventar	20.05.30	29	8.00	7.50	15.50	0.00	1.00	5.00	9.50	0.00	8.00	8.00	8.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Depasari, detasari, transferari	20.06	30	16.00	5.00	21.00	0.00	3.00	9.00	6.00	3.00	16.00	16.00	16.00	0.00
Depasari interne, detasari, transferari	20.06.01	31	16.00	5.00	21.00	0.00	3.00	9.00	6.00	3.00	16.00	16.00	16.00	0.00
Carti, publicatii si materiale documentare	20.11	32	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	0.40	0.40	0.40	0.00
Pregatire profesionala	20.13	33	7.00	0.00	7.00	0.00	0.00	5.00	2.00	0.00	7.00	7.00	7.00	0.00
Alte cheltuieli	20.30	34	146.12	-4.50	141.62	0.00	49.12	62.00	30.50	0.00	146.00	146.00	146.00	0.00
Reclama si publicitate	20.30.01	35	9.00	3.00	12.00	0.00	4.00	3.00	5.00	0.00	9.00	9.00	9.00	0.00
Prime de asigurare non-viata	20.30.03	36	12.00	2.00	14.00	0.00	3.00	9.00	2.00	0.00	12.00	12.00	12.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	37	125.12	-9.50	115.62	0.00	42.12	50.00	23.50	0.00	125.00	125.00	125.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	38	250.00	0.00	250.00	0.00	50.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	39	250.00	0.00	250.00	0.00	50.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Finantarea nationala	58.01.01	40	37.50	0.00	37.50	0.00	7.50	30.00	0.00	0.00	0.00	0.00	0.00	0.00
Finantarea externa nerambursabila	58.01.02	41	212.50	0.00	212.50	0.00	42.50	170.00	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	42	492.00	45.69	537.69	0.00	127.00	377.69	33.00	0.00	107.80	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	43	492.00	45.69	537.69	0.00	127.00	377.69	33.00	0.00	107.80	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	44	492.00	45.69	537.69	0.00	127.00	377.69	33.00	0.00	107.80	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	45	227.00	-8.00	219.00	0.00	107.00	120.00	-8.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	46	265.00	53.69	318.69	0.00	20.00	257.69	41.00	0.00	107.80	0.00	0.00	0.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	47	264.00	0.00	264.00	0.00	66.00	70.00	68.00	60.00	264.00	264.00	264.00	0.00
TITLUL XVII RAMBURSARI DE CREDITE	81	48	264.00	0.00	264.00	0.00	66.00	70.00	68.00	60.00	264.00	264.00	264.00	0.00
Rambursari de credite interne	81.02	49	264.00	0.00	264.00	0.00	66.00	70.00	68.00	60.00	264.00	264.00	264.00	0.00
Rambursari de credite aferente datoriei publice interne locale	81.02.05	50	264.00	0.00	264.00	0.00	66.00	70.00	68.00	60.00	264.00	264.00	264.00	0.00
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	51	-0.12	0.00	-0.12	0.00	-0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT		din care credite bugetare destinate stingerii platilor restante		TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Plati efectuate in anii precedenti si recuperate in anul curent	85.01	52	-0.12	0.00	-0.12	0.00	-0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	53	-0.12	0.00	-0.12	0.00	-0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>																
Autoritati executive si legislative	51.02.01		5,167.80	785.00	5,952.80	0.00	1,438.7	2,413.0	1,703.7	397.38	3,785.90	3,775.10	3,858.10		0.00	
							0	2	0							
Autoritati executive	51.02.01.03		5,167.80	785.00	5,952.80	0.00	1,438.7	2,413.0	1,703.7	397.38	3,785.90	3,775.10	3,858.10		0.00	
							0	2	0							
Alte servicii publice generale	54.02		749.99	-461.34	288.65	0.00	134.00	134.00	20.65	0.00	273.65	273.65	273.65	0.00		
TOTAL CHELTUIELI	00	54	749.99	-461.34	288.65	0.00	134.00	134.00	20.65	0.00	273.65	273.65	273.65		0.00	
CHELTUIELI CURENTE	01	55	749.99	-461.34	288.65	0.00	134.00	134.00	20.65	0.00	273.65	273.65	273.65		0.00	
TITLUL I CHELTUIELI DE PERSONAL	10	56	229.30	15.00	244.30	0.00	116.00	107.65	20.65	0.00	229.30	229.30	229.30		0.00	
Cheltuieli salariale in bani	10.01	57	213.50	15.00	228.50	0.00	103.20	104.65	20.65	0.00	213.50	213.50	213.50		0.00	
Salarii de baza	10.01.01	58	191.00	15.00	206.00	0.00	89.70	95.65	20.65	0.00	191.00	191.00	191.00		0.00	
Indemnizatie de hrana	10.01.17	59	13.50	0.00	13.50	0.00	7.50	6.00	0.00	0.00	13.50	13.50	13.50		0.00	
Alte drepturi salariale in bani	10.01.30	60	9.00	0.00	9.00	0.00	6.00	3.00	0.00	0.00	9.00	9.00	9.00		0.00	
Cheltuieli salariale in natura	10.02	61	5.80	0.00	5.80	0.00	5.80	0.00	0.00	0.00	5.80	5.80	5.80		0.00	
Vaucere de vacanta	10.02.06	62	5.80	0.00	5.80	0.00	5.80	0.00	0.00	0.00	5.80	5.80	5.80		0.00	
Contributii	10.03	63	10.00	0.00	10.00	0.00	7.00	3.00	0.00	0.00	10.00	10.00	10.00		0.00	
Contributia asiguratorie pentru munca	10.03.07	64	10.00	0.00	10.00	0.00	7.00	3.00	0.00	0.00	10.00	10.00	10.00		0.00	
TITLUL II BUNURI SI SERVICII	20	65	44.35	0.00	44.35	0.00	18.00	26.35	0.00	0.00	44.35	44.35	44.35		0.00	
Bunuri si servicii	20.01	66	38.50	0.00	38.50	0.00	17.00	21.50	0.00	0.00	38.50	38.50	38.50		0.00	
Furnituri de birou	20.01.01	67	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00	1.00	1.00	1.00		0.00	
Materiale pentru curatenie	20.01.02	68	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.50	0.50		0.00	
Incalzit, Iluminat si forta motrica	20.01.03	69	6.00	0.00	6.00	0.00	4.00	2.00	0.00	0.00	6.00	6.00	6.00		0.00	
Apa, canal si salubritate	20.01.04	70	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00		0.00	
Posta, telecomunicatii, radio, tv, internet	20.01.08	71	29.00	0.00	29.00	0.00	10.00	19.00	0.00	0.00	29.00	29.00	29.00		0.00	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	72	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00		0.00	
Bunuri de natura obiectelor de inventar	20.05	73	0.00	0.25	0.25	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00		0.00	
Alte obiecte de inventar	20.05.30	74	0.00	0.25	0.25	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00		0.00	
Deplasari, detasari, transferari	20.06	75	3.00	0.00	3.00	0.00	1.00	2.00	0.00	0.00	3.00	3.00	3.00		0.00	
Deplasari interne, detasari, transferari	20.06.01	76	3.00	0.00	3.00	0.00	1.00	2.00	0.00	0.00	3.00	3.00	3.00		0.00	

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT		din care credite bugetare destinate stingerii platilor restante		TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Pregatire profesionala	20.13	77	2.85	-0.25	2.60	0.00	0.00	2.85	-0.25	0.00	2.85	2.85	2.85	0.00	0.00	0.00
TITLUL V FONDURI DE REZERVA	50	78	476.34	-476.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	79	476.34	-476.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>																
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05		476.34	-476.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii publice comunitare de evidenta a persoanelor	54.02.10		273.65	15.00	288.65	0.00	134.00	134.00	20.65	0.00	273.65	273.65	273.65	0.00	0.00	0.00
Dobanzi	55.02		88.00	0.00	88.00	0.00	20.00	24.00	22.50	21.50	88.00	88.00	88.00	88.00	88.00	0.00
TOTAL CHELTUIELI	00	80	88.00	0.00	88.00	0.00	20.00	24.00	22.50	21.50	88.00	88.00	88.00	88.00	88.00	0.00
CHELTUIELI CURENTE	01	81	88.00	0.00	88.00	0.00	20.00	24.00	22.50	21.50	88.00	88.00	88.00	88.00	88.00	0.00
TITLUL II BUNURI SI SERVICII	20	82	2.00	0.00	2.00	0.00	0.00	1.00	0.50	0.50	2.00	2.00	2.00	2.00	2.00	0.00
Comisioane si alte costuri aferente imprumuturilor	20.24	83	2.00	0.00	2.00	0.00	0.00	1.00	0.50	0.50	2.00	2.00	2.00	2.00	2.00	0.00
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	84	2.00	0.00	2.00	0.00	0.00	1.00	0.50	0.50	2.00	2.00	2.00	2.00	2.00	0.00
TITLUL III DOBANZI	30	85	86.00	0.00	86.00	0.00	20.00	23.00	22.00	21.00	86.00	86.00	86.00	86.00	86.00	0.00
Dobanzi aferente datoriei publice interne	30.01	86	86.00	0.00	86.00	0.00	20.00	23.00	22.00	21.00	86.00	86.00	86.00	86.00	86.00	0.00
Dobanzi aferente datoriei publice interne directe	30.01.01	87	86.00	0.00	86.00	0.00	20.00	23.00	22.00	21.00	86.00	86.00	86.00	86.00	86.00	0.00
<i>Din Total Capitol:</i>																
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02		1,938.30	303.60	2,241.90	0.00	127.80	1,725.40	379.00	9.70	723.30	723.30	723.30	723.30	723.30	0.00
Ordine publica si siguranta nationala	61.02		1,938.30	303.60	2,241.90	0.00	127.80	1,725.40	379.00	9.70	723.30	723.30	723.30	723.30	723.30	0.00
TOTAL CHELTUIELI	00	88	1,938.30	303.60	2,241.90	0.00	127.80	1,725.40	379.00	9.70	723.30	723.30	723.30	723.30	723.30	0.00
CHELTUIELI CURENTE	01	89	1,938.30	237.00	2,175.30	0.00	127.80	1,725.40	312.40	9.70	723.30	723.30	723.30	723.30	723.30	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	90	587.30	211.00	798.30	0.00	107.30	427.40	257.90	5.70	587.30	587.30	587.30	587.30	587.30	0.00
Cheltuieli salariale in bani	10.01	91	552.50	211.00	763.50	0.00	105.00	422.60	231.90	4.00	552.50	552.50	552.50	552.50	552.50	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA		BUGET	din care credite	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat	Estimat	Estimat	Estimat
			INITIAL		RECTIFICAT	bugetare					2020	2021	2022	2023
						destinate								
						stingerii platilor								
						restante								
Salarii de baza	10.01.01	92	485.50	211.00	696.50	0.00	96.00	395.00	202.50	3.00	485.50	485.50	485.50	0.00
Indemnizatie de hrana	10.01.17	93	56.00	0.00	56.00	0.00	5.00	23.60	26.40	1.00	56.00	56.00	56.00	0.00
Alte drepturi salariale in bani	10.01.30	94	11.00	0.00	11.00	0.00	4.00	4.00	3.00	0.00	11.00	11.00	11.00	0.00
Cheltuieli salariale in natura	10.02	95	20.30	0.00	20.30	0.00	0.00	0.00	20.30	0.00	20.30	20.30	20.30	0.00
Vaucere de vacanta	10.02.06	96	20.30	0.00	20.30	0.00	0.00	0.00	20.30	0.00	20.30	20.30	20.30	0.00
Contributii	10.03	97	14.50	0.00	14.50	0.00	2.30	4.80	5.70	1.70	14.50	14.50	14.50	0.00
Contributia asiguratorie pentru munca	10.03.07	98	14.50	0.00	14.50	0.00	2.30	4.80	5.70	1.70	14.50	14.50	14.50	0.00
TITLUL II BUNURI SI SERVICII	20	99	136.00	26.00	162.00	0.00	20.50	83.00	54.50	4.00	136.00	136.00	136.00	0.00
Bunuri si servicii	20.01	100	82.00	-2.40	79.60	0.00	13.50	45.50	16.60	4.00	82.00	82.00	82.00	0.00
Furnituri de birou	20.01.01	101	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.50	0.50	0.50	0.00
Incalzit, Iluminat si forta motrica	20.01.03	102	5.00	0.00	5.00	0.00	0.00	2.00	2.00	1.00	5.00	5.00	5.00	0.00
Apa, canal si salubritate	20.01.04	103	1.00	0.00	1.00	0.00	0.10	0.90	0.00	0.00	1.00	1.00	1.00	0.00
Carburanti si lubrifianti	20.01.05	104	43.00	3.36	46.36	0.00	11.90	16.10	15.36	3.00	43.00	43.00	43.00	0.00
Piese de schimb	20.01.06	105	13.00	0.00	13.00	0.00	1.00	12.00	0.00	0.00	13.00	13.00	13.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	106	0.00	0.24	0.24	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	107	13.50	-6.00	7.50	0.00	0.50	8.00	-1.00	0.00	13.50	13.50	13.50	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	108	6.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	6.00	6.00	0.00
Reparatii curente	20.02	109	3.00	1.00	4.00	0.00	0.00	3.00	1.00	0.00	3.00	3.00	3.00	0.00
Bunuri de natura obiectelor de inventar	20.05	110	32.50	17.40	49.90	0.00	7.00	22.00	20.90	0.00	32.50	32.50	32.50	0.00
Uniforme si echipament	20.05.01	111	13.00	17.40	30.40	0.00	0.00	13.00	17.40	0.00	13.00	13.00	13.00	0.00
Alte obiecte de inventar	20.05.30	112	19.50	0.00	19.50	0.00	7.00	9.00	3.50	0.00	19.50	19.50	19.50	0.00
Deplasari, detasari, transferari	20.06	113	2.00	4.00	6.00	0.00	0.00	2.00	4.00	0.00	2.00	2.00	2.00	0.00
Deplasari interne, detasari, transferari	20.06.01	114	2.00	4.00	6.00	0.00	0.00	2.00	4.00	0.00	2.00	2.00	2.00	0.00
Pregatire profesionala	20.13	115	0.00	4.00	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	116	16.50	2.00	18.50	0.00	0.00	10.50	8.00	0.00	16.50	16.50	16.50	0.00
Prime de asigurare non-viata	20.30.03	117	9.00	0.00	9.00	0.00	0.00	6.00	3.00	0.00	9.00	9.00	9.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	118	7.50	2.00	9.50	0.00	0.00	4.50	5.00	0.00	7.50	7.50	7.50	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	119	1,215.00	0.00	1,215.00	0.00	0.00	1,215.00	0.00	0.00	0.00	0.00	0.00	0.00
Programe din fonduri europene agricole de dezvoltare rurala	58.04	120	1,215.00	0.00	1,215.00	0.00	0.00	1,215.00	0.00	0.00	0.00	0.00	0.00	0.00
Finantare externa nerambursabila	58.04.02	121	950.00	0.00	950.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT		din care credite bugetare destinate stingerii platilor restante		TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Cheltuieli neeligibile	58.04.03	122	265.00	0.00	265.00	0.00	0.00	265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	123	0.00	66.60	66.60	0.00	0.00	0.00	66.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	124	0.00	66.60	66.60	0.00	0.00	0.00	66.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	125	0.00	66.60	66.60	0.00	0.00	0.00	66.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	126	0.00	66.60	66.60	0.00	0.00	0.00	66.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>																
Ordine publica	61.02.03		234.70	133.00	367.70	0.00	0.00	215.40	148.30	4.00	234.70	234.70	234.70	0.00		
Politie comunitara	61.02.03.04		234.70	133.00	367.70	0.00	0.00	215.40	148.30	4.00	234.70	234.70	234.70	0.00		
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05		1,703.60	170.60	1,874.20	0.00	127.80	1,510.00	230.70	5.70	488.60	488.60	488.60	0.00		
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.02		14,479.10	9,034.79	23,513.89	0.00	1,680.80	13,250.81	5,044.89	3,537.39	4,694.80	3,824.80	3,845.80	0.00		
Invatamant	65.02		10,213.00	5,480.04	15,693.04	0.00	723.20	8,670.04	3,351.00	2,948.80	836.00	854.00	875.00	0.00		
TOTAL CHELTUIELI	00	127	10,213.00	5,480.04	15,693.04	0.00	723.20	8,670.04	3,351.00	2,948.80	836.00	854.00	875.00	0.00		
CHELTUIELI CURENTE	01	128	5,420.00	5,063.04	10,483.04	0.00	457.20	6,921.04	1,545.00	1,559.80	836.00	854.00	875.00	0.00		
TITLUL II BUNURI SI SERVICII	20	129	779.00	0.00	779.00	0.00	440.50	299.70	12.00	26.80	795.00	813.00	834.00	0.00		
Bunuri si servicii	20.01	130	613.30	-31.15	582.15	0.00	407.10	206.20	-31.15	0.00	629.30	647.30	668.30	0.00		
Furnituri de birou	20.01.01	131	17.50	0.00	17.50	0.00	14.00	3.50	0.00	0.00	17.50	17.50	17.50	0.00		
Materiale pentru curatenie	20.01.02	132	25.00	0.00	25.00	0.00	15.30	9.70	0.00	0.00	25.00	25.00	25.00	0.00		
Incalzit, Iluminat si forta motrica	20.01.03	133	260.30	-30.00	230.30	0.00	222.30	38.00	-30.00	0.00	260.30	260.30	260.30	0.00		
Apa, canal si salubritate	20.01.04	134	53.70	-14.00	39.70	0.00	44.30	9.40	-14.00	0.00	53.70	53.70	53.70	0.00		
Carburanti si lubrifianti	20.01.05	135	14.50	0.00	14.50	0.00	5.50	9.00	0.00	0.00	14.50	14.50	14.50	0.00		
Posta, telecomunicatii, radio, tv, internet	20.01.08	136	32.10	-4.00	28.10	0.00	13.60	18.50	-4.00	0.00	32.10	32.10	32.10	0.00		
Materiale si prestari de servicii cu caracter functional	20.01.09	137	8.00	0.00	8.00	0.00	1.00	7.00	0.00	0.00	8.00	8.00	8.00	0.00		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	138	202.20	16.85	219.05	0.00	91.10	111.10	16.85	0.00	218.20	236.20	257.20	0.00		
Reparatii curente	20.02	139	0.00	6.15	6.15	0.00	0.00	0.00	6.15	0.00	0.00	0.00	0.00	0.00		
Hrana	20.03	140	20.00	0.00	20.00	0.00	5.00	10.00	1.00	4.00	20.00	20.00	20.00	0.00		
Hrana pentru oameni	20.03.01	141	20.00	0.00	20.00	0.00	5.00	10.00	1.00	4.00	20.00	20.00	20.00	0.00		

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET din care credite bugetare destinate stingerii platilor restante RECTIFICAT		TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Medicamente si materiale sanitare	20.04	142	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.50	0.50	0.50	0.00
Dezinfectanti	20.04.04	143	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.50	0.50	0.50	0.00
Bunuri de natura obiectelor de inventar	20.05	144	36.50	35.00	71.50	0.00	3.50	33.00	35.00	0.00	36.50	36.50	36.50	0.00
Alte obiecte de inventar	20.05.30	145	36.50	35.00	71.50	0.00	3.50	33.00	35.00	0.00	36.50	36.50	36.50	0.00
Deplasari, detasari, transferari	20.06	146	11.70	0.00	11.70	0.00	0.70	11.00	0.00	0.00	11.70	11.70	11.70	0.00
Deplasari interne, detasari, transferari	20.06.01	147	11.70	0.00	11.70	0.00	0.70	11.00	0.00	0.00	11.70	11.70	11.70	0.00
Carti, publicatii si materiale documentare	20.11	148	6.00	-6.00	0.00	0.00	0.00	6.00	-6.00	0.00	6.00	6.00	6.00	0.00
Pregatire profesionala	20.13	149	12.00	-4.00	8.00	0.00	3.00	9.00	-4.00	0.00	12.00	12.00	12.00	0.00
Alte cheltuieli	20.30	150	79.00	0.00	79.00	0.00	21.20	24.00	11.00	22.80	79.00	79.00	79.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	151	79.00	0.00	79.00	0.00	21.20	24.00	11.00	22.80	79.00	79.00	79.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	152	41.00	0.00	41.00	0.00	16.70	24.30	0.00	0.00	41.00	41.00	41.00	0.00
Ajutoare sociale	57.02	153	41.00	0.00	41.00	0.00	16.70	24.30	0.00	0.00	41.00	41.00	41.00	0.00
Ajutoare sociale in numerar	57.02.01	154	31.00	0.00	31.00	0.00	6.70	24.30	0.00	0.00	31.00	31.00	31.00	0.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	155	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	156	4,600.00	5,063.04	9,663.04	0.00	0.00	6,597.04	1,533.00	1,533.00	0.00	0.00	0.00	0.00
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	157	4,600.00	5,063.04	9,663.04	0.00	0.00	6,597.04	1,533.00	1,533.00	0.00	0.00	0.00	0.00
Finantarea nationala	58.01.01	158	690.00	758.85	1,448.85	0.00	0.00	988.85	230.00	230.00	0.00	0.00	0.00	0.00
Finantarea externa nerambursabila	58.01.02	159	3,910.00	4,300.13	8,210.13	0.00	0.00	5,604.13	1,303.00	1,303.00	0.00	0.00	0.00	0.00
Cheltuieli neeligibile	58.01.03	160	0.00	4.06	4.06	0.00	0.00	4.06	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	161	4,793.00	417.00	5,210.00	0.00	266.00	1,749.00	1,806.00	1,389.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	162	4,793.00	417.00	5,210.00	0.00	266.00	1,749.00	1,806.00	1,389.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	163	4,793.00	417.00	5,210.00	0.00	266.00	1,749.00	1,806.00	1,389.00	0.00	0.00	0.00	0.00
Constructii	71.01.01	164	4,792.00	415.00	5,207.00	0.00	265.00	1,749.00	1,804.00	1,389.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	165	1.00	2.00	3.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA		BUGET	din care credite	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat	Estimat	Estimat	Estimat
			INITIAL		RECTIFICAT	bugetare					2020	2021	2022	2023
						destinate								
						stingerii platilor								
						restante								
<i>Din Total Capitol:</i>														
Invatamant prescolar si primar	65.02.03		778.00	5,478.04	6,256.04	0.00	346.00	5,484.04	417.00	9.00	154.00	158.00	165.00	0.00
Invatamant prescolar	65.02.03.01		778.00	5,478.04	6,256.04	0.00	346.00	5,484.04	417.00	9.00	154.00	158.00	165.00	0.00
Invatamant secundar	65.02.04		9,425.00	2.00	9,427.00	0.00	367.20	3,186.00	2,934.00	2,939.80	672.00	686.00	700.00	0.00
Invatamant secundar superior	65.02.04.02		9,425.00	2.00	9,427.00	0.00	367.20	3,186.00	2,934.00	2,939.80	672.00	686.00	700.00	0.00
Alte cheltuieli in domeniul invatamantului	65.02.50		10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
Sanatate	66.02		198.10	0.00	198.10	0.00	53.40	62.40	47.40	34.90	198.10	198.10	198.10	0.00
TOTAL CHELTUIELI	00	166	198.10	0.00	198.10	0.00	53.40	62.40	47.40	34.90	198.10	198.10	198.10	0.00
CHELTUIELI CURENTE	01	167	198.22	0.00	198.22	0.00	53.52	62.40	47.40	34.90	198.10	198.10	198.10	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	168	164.60	0.00	164.60	0.00	44.90	46.90	42.90	29.90	164.60	164.60	164.60	0.00
Cheltuieli salariale in bani	10.01	169	158.00	0.00	158.00	0.00	44.00	46.00	39.00	29.00	158.00	158.00	158.00	0.00
Salarii de baza	10.01.01	170	131.00	0.00	131.00	0.00	35.00	40.00	33.00	23.00	131.00	131.00	131.00	0.00
Alte sporuri	10.01.06	171	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	12.00	12.00	12.00	0.00
Indemnizatie de hrana	10.01.17	172	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	12.00	12.00	12.00	0.00
Alte drepturi salariale in bani	10.01.30	173	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Cheltuieli salariale in natura	10.02	174	3.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	3.00	3.00	3.00	0.00
Vaucere de vacanta	10.02.06	175	3.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	3.00	3.00	3.00	0.00
Contributii	10.03	176	3.60	0.00	3.60	0.00	0.90	0.90	0.90	0.90	3.60	3.60	3.60	0.00
Contributia asiguratorie pentru munca	10.03.07	177	3.60	0.00	3.60	0.00	0.90	0.90	0.90	0.90	3.60	3.60	3.60	0.00
TITLUL II BUNURI SI SERVICII	20	178	33.62	0.00	33.62	0.00	8.62	15.50	4.50	5.00	33.50	33.50	33.50	0.00
Bunuri si servicii	20.01	179	31.10	0.00	31.10	0.00	8.10	13.50	4.50	5.00	31.10	31.10	31.10	0.00
Furnituri de birou	20.01.01	180	0.10	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.10	0.10	0.10	0.00
Incalzit, Iluminat si forta motrica	20.01.03	181	3.50	0.00	3.50	0.00	1.00	1.50	0.50	0.50	3.50	3.50	3.50	0.00
Apa, canal si salubritate	20.01.04	182	0.50	0.00	0.50	0.00	0.10	0.40	0.00	0.00	0.50	0.50	0.50	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	183	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.50	0.50	0.50	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	184	26.50	0.00	26.50	0.00	7.00	11.00	4.00	4.50	26.50	26.50	26.50	0.00
Medicamente si materiale sanitare	20.04	185	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00
Medicamente	20.04.01	186	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT		din care credite bugetare destinate stingerii platilor restante		TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Materiale sanitare	20.04.02	187	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.50	0.50	0.50	0.00	
Dezinfectanti	20.04.04	188	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.50	0.50	0.50	0.00	
Carti, publicatii si materiale documentare	20.11	189	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.40	0.40	0.40	0.00	
Alte cheltuieli	20.30	190	0.12	0.00	0.12	0.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	191	0.12	0.00	0.12	0.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	192	-0.12	0.00	-0.12	0.00	-0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Plati efectuate in anii precedenti si recuperate in anul curent	85.01	193	-0.12	0.00	-0.12	0.00	-0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	194	-0.12	0.00	-0.12	0.00	-0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Din Total Capitol:																
servicii de sanatate publica	66.02.08		198.10	0.00	198.10	0.00	53.40	62.40	47.40	34.90	198.10	198.10	198.10	198.10	0.00	
Cultura, recreere si religie	67.02		2,414.70	3,494.75	5,909.45	0.00	407.70	3,922.87	1,075.19	503.69	1,635.70	747.70	747.70	747.70	0.00	
TOTAL CHELTUIELI	00	195	2,414.70	3,494.75	5,909.45	0.00	407.70	3,922.87	1,075.19	503.69	1,635.70	747.70	747.70	747.70	0.00	
CHELTUIELI CURENTE	01	196	2,310.70	3,462.65	5,773.35	0.00	397.70	3,826.77	1,075.19	473.69	1,635.70	747.70	747.70	747.70	0.00	
TITLUL I CHELTUIELI DE PERSONAL	10	197	327.60	106.00	433.60	0.00	83.30	216.40	120.20	13.70	327.60	327.60	327.60	327.60	0.00	
Cheltuieli salariale in bani	10.01	198	304.90	106.00	410.90	0.00	80.50	213.50	104.10	12.80	304.90	304.90	304.90	304.90	0.00	
Salarii de baza	10.01.01	199	273.60	106.00	379.60	0.00	75.10	201.30	93.60	9.60	273.60	273.60	273.60	273.60	0.00	
Indemnizatie de hrana	10.01.17	200	29.30	0.00	29.30	0.00	5.40	10.20	10.50	3.20	29.30	29.30	29.30	29.30	0.00	
Alte drepturi salariale in bani	10.01.30	201	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00	
Cheltuieli salariale in natura	10.02	202	13.10	0.00	13.10	0.00	0.00	0.00	13.10	0.00	13.10	13.10	13.10	13.10	0.00	
Vaucere de vacanta	10.02.06	203	13.10	0.00	13.10	0.00	0.00	0.00	13.10	0.00	13.10	13.10	13.10	13.10	0.00	
Contributii	10.03	204	9.60	0.00	9.60	0.00	2.80	2.90	3.00	0.90	9.60	9.60	9.60	9.60	0.00	
Contributia asiguratorie pentru munca	10.03.07	205	9.60	0.00	9.60	0.00	2.80	2.90	3.00	0.90	9.60	9.60	9.60	9.60	0.00	
TITLUL II BUNURI SI SERVICII	20	206	385.10	250.00	635.10	0.00	128.40	159.70	346.00	1.00	385.10	385.10	385.10	385.10	0.00	
Bunuri si servicii	20.01	207	363.60	135.00	498.60	0.00	120.90	146.70	230.50	0.50	363.60	363.60	363.60	363.60	0.00	
Furnituri de birou	20.01.01	208	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	
Materiale pentru curatenie	20.01.02	209	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.50	0.50	0.50	0.50	0.00	

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Incalzit, Iluminat si forta motrica	20.01.03	210	45.00	23.00	68.00	0.00	20.00	19.00	29.00	0.00	45.00	45.00	45.00	0.00
Apa, canal si salubritate	20.01.04	211	23.10	-4.00	19.10	0.00	1.40	12.20	5.50	0.00	23.10	23.10	23.10	0.00
Carburanti si lubrifianti	20.01.05	212	10.00	3.00	13.00	0.00	1.50	4.00	7.00	0.50	10.00	10.00	10.00	0.00
Piese de schimb	20.01.06	213	1.00	1.00	2.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	214	11.00	1.00	12.00	0.00	6.00	5.00	1.00	0.00	11.00	11.00	11.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	215	220.00	127.00	347.00	0.00	69.00	99.00	179.00	0.00	220.00	220.00	220.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	216	52.00	-16.00	36.00	0.00	22.00	6.00	8.00	0.00	52.00	52.00	52.00	0.00
Reparatii curente	20.02	217	0.00	11.00	11.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	218	5.00	7.00	12.00	0.00	2.00	7.00	3.00	0.00	5.00	5.00	5.00	0.00
Alte obiecte de inventar	20.05.30	219	5.00	7.00	12.00	0.00	2.00	7.00	3.00	0.00	5.00	5.00	5.00	0.00
Deplasari, detasari, transferari	20.06	220	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00
Deplasari interne, detasari, transferari	20.06.01	221	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00
Carti, publicatii si materiale documentare	20.11	222	9.50	0.00	9.50	0.00	3.50	1.00	5.00	0.00	9.50	9.50	9.50	0.00
Alte cheltuieli	20.30	223	5.00	97.00	102.00	0.00	1.00	4.00	96.50	0.50	5.00	5.00	5.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	224	5.00	97.00	102.00	0.00	1.00	4.00	96.50	0.50	5.00	5.00	5.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	225	1,563.00	2,906.65	4,469.65	0.00	186.00	3,365.6 7	458.99	458.99	888.00	0.00	0.00	0.00
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	226	1,563.00	2,906.65	4,469.65	0.00	186.00	3,365.6 7	458.99	458.99	888.00	0.00	0.00	0.00
Finantarea nationala	58.01.01	227	206.35	412.66	619.01	0.00	0.00	481.45	68.78	68.78	133.00	0.00	0.00	0.00
Finantarea externa nerambursabila	58.01.02	228	1,356.65	2,493.99	3,850.64	0.00	186.00	2,884.2 2	390.21	390.21	755.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	229	35.00	200.00	235.00	0.00	0.00	85.00	150.00	0.00	35.00	35.00	35.00	0.00
Asociatii si fundatii	59.11	230	10.00	25.00	35.00	0.00	0.00	10.00	25.00	0.00	10.00	10.00	10.00	0.00
Sustinerea cultelor	59.12	231	25.00	175.00	200.00	0.00	0.00	75.00	125.00	0.00	25.00	25.00	25.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	232	104.00	32.10	136.10	0.00	10.00	96.10	0.00	30.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	233	104.00	32.10	136.10	0.00	10.00	96.10	0.00	30.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	234	104.00	32.10	136.10	0.00	10.00	96.10	0.00	30.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET din care credite RECTIFICAT bugetare destinate stingerii platilor restante		TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Masini, echipamente si mijloace de transport	71.01.02	235	0.00	32.10	32.10	0.00	0.00	32.10	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	236	104.00	0.00	104.00	0.00	10.00	64.00	0.00	30.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>														
Servicii culturale	67.02.03		440.70	210.00	650.70	0.00	122.90	268.00	248.70	11.10	377.70	377.70	377.70	0.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02		103.30	10.00	113.30	0.00	26.30	54.30	21.60	11.10	80.30	80.30	80.30	0.00
Case de cultura	67.02.03.06		297.40	200.00	497.40	0.00	96.60	173.70	227.10	0.00	297.40	297.40	297.40	0.00
Consolidarea si restaurarea monumentelor istorice	67.02.03.12		40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii recreative si sportive	67.02.05		1,046.00	3,089.75	4,135.75	0.00	274.80	3,283.85	380.50	196.60	340.00	340.00	340.00	0.00
Sport	67.02.05.01		10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	10.00	0.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03		1,036.00	3,089.75	4,125.75	0.00	274.80	3,273.85	380.50	196.60	330.00	330.00	330.00	0.00
Alte servicii en domeniile culturii, recreerii si religiei	67.02.50		928.00	195.00	1,123.00	0.00	10.00	371.02	445.99	295.99	918.00	30.00	30.00	0.00
Asigurari si asistenta sociala	68.02		1,653.30	60.00	1,713.30	0.00	496.50	595.50	571.30	50.00	2,025.00	2,025.00	2,025.00	0.00
TOTAL CHELTUIELI	00	237	1,653.30	60.00	1,713.30	0.00	496.50	595.50	571.30	50.00	2,025.00	2,025.00	2,025.00	0.00
CHELTUIELI CURENTE	01	238	1,653.30	60.00	1,713.30	0.00	496.50	595.50	571.30	50.00	2,025.00	2,025.00	2,025.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	239	757.00	60.00	817.00	0.00	218.20	302.50	296.30	0.00	757.00	757.00	757.00	0.00
Cheltuieli salariale in bani	10.01	240	741.00	60.00	801.00	0.00	211.80	297.70	291.50	0.00	741.00	741.00	741.00	0.00
Salarii de baza	10.01.01	241	678.00	60.00	738.00	0.00	211.80	266.20	260.00	0.00	678.00	678.00	678.00	0.00
Indemnizatie de hrana	10.01.17	242	63.00	0.00	63.00	0.00	0.00	31.50	31.50	0.00	63.00	63.00	63.00	0.00
Contributii	10.03	243	16.00	0.00	16.00	0.00	6.40	4.80	4.80	0.00	16.00	16.00	16.00	0.00
Contributia asiguratorie pentru munca	10.03.07	244	16.00	0.00	16.00	0.00	6.40	4.80	4.80	0.00	16.00	16.00	16.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	245	896.30	0.00	896.30	0.00	278.30	293.00	275.00	50.00	1,268.00	1,268.00	1,268.00	0.00
Ajutoare sociale	57.02	246	896.30	0.00	896.30	0.00	278.30	293.00	275.00	50.00	1,268.00	1,268.00	1,268.00	0.00
Ajutoare sociale in numerar	57.02.01	247	896.30	0.00	896.30	0.00	278.30	293.00	275.00	50.00	1,268.00	1,268.00	1,268.00	0.00
<i>Din Total Capitol:</i>														
Asistenta sociala in caz de boli si invaliditati	68.02.05		1,563.30	60.00	1,623.30	0.00	471.50	585.50	566.30	0.00	1,935.00	1,935.00	1,935.00	0.00
Asistenta sociala in caz de invaliditate	68.02.05.02		1,563.30	60.00	1,623.30	0.00	471.50	585.50	566.30	0.00	1,935.00	1,935.00	1,935.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	BUGET INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Prevenirea excluderii sociale	68.02.15		90.00	0.00	90.00	0.00	25.00	10.00	5.00	50.00	90.00	90.00	90.00	0.00
Ajutor social	68.02.15.01		90.00	0.00	90.00	0.00	25.00	10.00	5.00	50.00	90.00	90.00	90.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.02		7,282.93	721.39	8,004.32	0.00	1,264.50	3,010.49	2,213.23	1,516.10	13,526.93	2,005.93	2,005.93	0.00
Locuinte, servicii si dezvoltare publica	70.02		5,880.90	185.00	6,065.90	0.00	539.50	2,277.10	1,760.20	1,489.10	12,184.90	663.90	663.90	0.00
TOTAL CHELTUIELI	00	248	5,880.90	185.00	6,065.90	0.00	539.50	2,277.10	1,760.20	1,489.10	12,184.90	663.90	663.90	0.00
CHELTUIELI CURENTE	01	249	725.90	135.00	860.90	0.00	213.00	358.60	240.20	49.10	663.90	663.90	663.90	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	250	123.90	28.00	151.90	0.00	26.90	71.50	44.90	8.60	123.90	123.90	123.90	0.00
Cheltuieli salariale in bani	10.01	251	110.50	28.00	138.50	0.00	25.90	68.50	37.50	6.60	110.50	110.50	110.50	0.00
Salarii de baza	10.01.01	252	94.00	28.00	122.00	0.00	23.40	61.00	33.00	4.60	94.00	94.00	94.00	0.00
Indemnizatie de hrana	10.01.17	253	13.50	0.00	13.50	0.00	2.50	4.50	4.50	2.00	13.50	13.50	13.50	0.00
Alte drepturi salariale in bani	10.01.30	254	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00	0.00
Cheltuieli salariale in natura	10.02	255	4.40	0.00	4.40	0.00	0.00	0.00	4.40	0.00	4.40	4.40	4.40	0.00
Vaucere de vacanta	10.02.06	256	4.40	0.00	4.40	0.00	0.00	0.00	4.40	0.00	4.40	4.40	4.40	0.00
Contributii	10.03	257	9.00	0.00	9.00	0.00	1.00	3.00	3.00	2.00	9.00	9.00	9.00	0.00
Contributia asiguratorie pentru munca	10.03.07	258	9.00	0.00	9.00	0.00	1.00	3.00	3.00	2.00	9.00	9.00	9.00	0.00
TITLUL II BUNURI SI SERVICII	20	259	552.00	107.00	659.00	0.00	136.10	287.10	195.30	40.50	540.00	540.00	540.00	0.00
Bunuri si servicii	20.01	260	437.00	85.00	522.00	0.00	124.10	203.10	160.80	34.00	437.00	437.00	437.00	0.00
Furnituri de birou	20.01.01	261	0.20	0.00	0.20	0.00	0.00	0.20	0.00	0.00	0.20	0.20	0.20	0.00
Incalzit, Iluminat si forta motrica	20.01.03	262	3.80	0.00	3.80	0.00	0.50	2.00	1.30	0.00	3.80	3.80	3.80	0.00
Apa, canal si salubritate	20.01.04	263	3.00	0.00	3.00	0.00	0.60	1.90	0.50	0.00	3.00	3.00	3.00	0.00
Carburanti si lubrifianti	20.01.05	264	14.00	0.00	14.00	0.00	5.00	4.00	3.00	2.00	14.00	14.00	14.00	0.00
Piese de schimb	20.01.06	265	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	266	409.00	85.00	494.00	0.00	118.00	191.00	153.00	32.00	409.00	409.00	409.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	267	6.00	0.00	6.00	0.00	0.00	3.00	3.00	0.00	6.00	6.00	6.00	0.00
Reparatii curente	20.02	268	77.00	21.00	98.00	0.00	12.00	61.00	25.00	0.00	65.00	65.00	65.00	0.00
Bunuri de natura obiectelor de inventar	20.05	269	3.00	0.00	3.00	0.00	0.00	2.00	1.00	0.00	3.00	3.00	3.00	0.00
Alte obiecte de inventar	20.05.30	270	3.00	0.00	3.00	0.00	0.00	2.00	1.00	0.00	3.00	3.00	3.00	0.00
Alte cheltuieli	20.30	271	35.00	1.00	36.00	0.00	0.00	21.00	8.50	6.50	35.00	35.00	35.00	0.00
Prime de asigurare non-viata	20.30.03	272	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT		din care credite bugetare destinate stingerii platilor restante		TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Alte cheltuieli cu bunuri si servicii	20.30.30	273	34.00	1.00	35.00	0.00	0.00	20.00	8.50	6.50	34.00	34.00	34.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	55	274	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A. Transferuri interne.	55.01	275	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer BL catre asoc dezv intercomunitara	55.01.42	276	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	277	5,167.00	50.00	5,217.00	0.00	338.50	1,918.50	1,520.00	1,440.00	11,521.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	278	5,167.00	50.00	5,217.00	0.00	338.50	1,918.50	1,520.00	1,440.00	11,521.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	279	5,167.00	50.00	5,217.00	0.00	338.50	1,918.50	1,520.00	1,440.00	11,521.00	0.00	0.00	0.00	0.00	0.00
Constructii	71.01.01	280	4,903.00	0.00	4,903.00	0.00	283.50	1,709.50	1,470.00	1,440.00	11,521.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	281	264.00	50.00	314.00	0.00	55.00	209.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	282	-12.00	0.00	-12.00	0.00	-12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plati efectuate in anii precedenti si recuperate in anul curent	85.01	283	-12.00	0.00	-12.00	0.00	-12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	284	-12.00	0.00	-12.00	0.00	-12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>																
Locuinte	70.02.03		4,996.40	73.00	5,069.40	0.00	74.20	1,980.50	1,565.40	1,449.30	11,658.40	137.40	137.40	0.00	0.00	0.00
Dezvoltarea sistemului de locuinte	70.02.03.01		4,859.00	0.00	4,859.00	0.00	50.00	1,899.00	1,470.00	1,440.00	11,521.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli in domeniul locuintelor	70.02.03.30		137.40	73.00	210.40	0.00	24.20	81.50	95.40	9.30	137.40	137.40	137.40	0.00	0.00	0.00
Alimentare cu apa si amenajari hidrotehnice	70.02.05		377.00	50.00	427.00	0.00	333.50	31.50	56.00	6.00	24.00	24.00	24.00	0.00	0.00	0.00
Alimentare cu apa	70.02.05.01		377.00	50.00	427.00	0.00	333.50	31.50	56.00	6.00	24.00	24.00	24.00	0.00	0.00	0.00
Iluminat public si electrificari	70.02.06		395.00	50.00	445.00	0.00	105.00	210.00	100.00	30.00	390.00	390.00	390.00	0.00	0.00	0.00
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50		112.50	12.00	124.50	0.00	26.80	55.10	38.80	3.80	112.50	112.50	112.50	0.00	0.00	0.00
Protectia mediului	74.02		1,402.03	536.39	1,938.42	0.00	725.00	733.39	453.03	27.00	1,342.03	1,342.03	1,342.03	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
TOTAL CHELTUIELI	00	285	1,402.03	536.39	1,938.42	0.00	725.00	733.39	453.03	27.00	1,342.03	1,342.03	1,342.03	0.00
CHELTUIELI CURENTE	01	286	1,402.03	536.39	1,938.42	0.00	725.00	733.39	453.03	27.00	1,342.03	1,342.03	1,342.03	0.00
TITLUL II BUNURI SI SERVICII	20	287	1,342.03	520.39	1,862.42	0.00	665.00	717.39	453.03	27.00	1,342.03	1,342.03	1,342.03	0.00
Bunuri si servicii	20.01	288	1,300.03	520.39	1,820.42	0.00	657.00	693.39	443.03	27.00	1,300.03	1,300.03	1,300.03	0.00
Carburanti si lubrifianti	20.01.05	289	90.00	0.00	90.00	0.00	23.00	20.00	20.00	27.00	90.00	90.00	90.00	0.00
Piese de schimb	20.01.06	290	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00	10.00	10.00	10.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	291	1,198.03	520.39	1,718.42	0.00	634.00	666.39	418.03	0.00	1,198.03	1,198.03	1,198.03	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	292	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00
Bunuri de natura obiectelor de inventar	20.05	293	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00	0.00
Alte obiecte de inventar	20.05.30	294	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00	0.00
Alte cheltuieli	20.30	295	37.00	0.00	37.00	0.00	8.00	19.00	10.00	0.00	37.00	37.00	37.00	0.00
Prime de asigurare non-viata	20.30.03	296	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	297	36.00	0.00	36.00	0.00	8.00	18.00	10.00	0.00	36.00	36.00	36.00	0.00
TITLUL VII ALTE TRANSFERURI	55	298	60.00	16.00	76.00	0.00	60.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
A. Transferuri interne.	55.01	299	60.00	16.00	76.00	0.00	60.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer BL catre asoc dezv intercomunitara	55.01.42	300	60.00	16.00	76.00	0.00	60.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:														
Salubritate si gestiunea deseurilor	74.02.05		1,402.03	536.39	1,938.42	0.00	725.00	733.39	453.03	27.00	1,342.03	1,342.03	1,342.03	0.00
Salubritate	74.02.05.01		574.00	150.00	724.00	0.00	210.00	246.00	241.00	27.00	574.00	574.00	574.00	0.00
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02		828.03	386.39	1,214.42	0.00	515.00	487.39	212.03	0.00	768.03	768.03	768.03	0.00
Partea a V-a ACTIUNI ECONOMICE	79.02		18,461.20	787.00	19,248.20	0.00	205.80	6,175.64	6,750.24	6,116.52	751.20	345.20	345.20	0.00
Transporturi	84.02		18,321.00	760.00	19,081.00	0.00	170.00	6,100.34	6,704.49	6,106.17	611.00	205.00	205.00	0.00
TOTAL CHELTUIELI	00	301	18,321.00	760.00	19,081.00	0.00	170.00	6,100.34	6,704.49	6,106.17	611.00	205.00	205.00	0.00
CHELTUIELI CURENTE	01	302	6,722.00	180.00	6,902.00	0.00	110.00	2,261.34	2,358.33	2,172.33	205.00	205.00	205.00	0.00
TITLUL II BUNURI SI SERVICII	20	303	205.00	180.00	385.00	0.00	110.00	89.00	186.00	0.00	205.00	205.00	205.00	0.00
Bunuri si servicii	20.01	304	135.00	90.00	225.00	0.00	80.00	54.00	91.00	0.00	135.00	135.00	135.00	0.00
Carburanti si lubrifianti	20.01.05	305	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.50	0.50	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
Materiale si prestari de servicii cu caracter functional	20.01.09	306	134.50	90.00	224.50	0.00	79.50	54.00	91.00	0.00	134.50	134.50	134.50	0.00
Reparatii curente	20.02	307	40.00	90.00	130.00	0.00	20.00	20.00	90.00	0.00	40.00	40.00	40.00	0.00
Alte cheltuieli	20.30	308	30.00	0.00	30.00	0.00	10.00	15.00	5.00	0.00	30.00	30.00	30.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	309	30.00	0.00	30.00	0.00	10.00	15.00	5.00	0.00	30.00	30.00	30.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	310	6,517.00	0.00	6,517.00	0.00	0.00	2,172.3 4	2,172.3 3	2,172.3 3	0.00	0.00	0.00	0.00
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	311	6,517.00	0.00	6,517.00	0.00	0.00	2,172.3 4	2,172.3 3	2,172.3 3	0.00	0.00	0.00	0.00
Finantarea nationala	58.01.01	312	977.55	0.00	977.55	0.00	0.00	325.85	325.85	325.85	0.00	0.00	0.00	0.00
Finantarea externa nerambursabila	58.01.02	313	5,539.45	0.00	5,539.45	0.00	0.00	1,846.4 9	1,846.4 8	1,846.4 8	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	314	11,599.00	580.00	12,179.00	0.00	60.00	3,839.0 0	4,346.1 6	3,933.8 4	406.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	315	11,599.00	580.00	12,179.00	0.00	60.00	3,839.0 0	4,346.1 6	3,933.8 4	406.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	316	11,599.00	580.00	12,179.00	0.00	60.00	3,839.0 0	4,346.1 6	3,933.8 4	406.00	0.00	0.00	0.00
Constructii	71.01.01	317	11,577.00	530.00	12,107.00	0.00	50.00	3,827.0 0	4,296.1 6	3,933.8 4	406.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	318	22.00	50.00	72.00	0.00	10.00	12.00	50.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:														
Transport rutier	84.02.03		18,321.00	760.00	19,081.00	0.00	170.00	6,100.3 4	6,704.4 9	6,106.1 7	611.00	205.00	205.00	0.00
Drumuri si poduri	84.02.03.01		20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	20.00	20.00	0.00
Transport in comun	84.02.03.02		23.00	0.00	23.00	0.00	0.00	17.00	6.00	0.00	23.00	23.00	23.00	0.00
Strazi	84.02.03.03		18,278.00	760.00	19,038.00	0.00	170.00	6,063.3 4	6,698.4 9	6,106.1 7	568.00	162.00	162.00	0.00
Alte actiuni economice	87.02		140.20	27.00	167.20	0.00	35.80	75.30	45.75	10.35	140.20	140.20	140.20	0.00
TOTAL CHELTUIELI	00	319	140.20	27.00	167.20	0.00	35.80	75.30	45.75	10.35	140.20	140.20	140.20	0.00
CHELTUIELI CURENTE	01	320	140.20	27.00	167.20	0.00	35.80	75.30	45.75	10.35	140.20	140.20	140.20	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL		BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2020	Estimat 2021	Estimat 2022	Estimat 2023
TITLUL I CHELTUIELI DE PERSONAL	10	321	120.40	27.00	147.40	0.00	28.10	70.00	42.65	6.65	120.40	120.40	120.40	0.00
Cheltuieli salariale in bani	10.01	322	113.50	27.00	140.50	0.00	27.50	67.50	39.00	6.50	113.50	113.50	113.50	0.00
Salarii de baza	10.01.01	323	102.50	27.00	129.50	0.00	24.00	64.50	36.00	5.00	102.50	102.50	102.50	0.00
Indemnizatie de hrana	10.01.17	324	9.00	0.00	9.00	0.00	1.50	3.00	3.00	1.50	9.00	9.00	9.00	0.00
Alte drepturi salariale in bani	10.01.30	325	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Cheltuieli salariale in natura	10.02	326	2.90	0.00	2.90	0.00	0.00	0.00	2.90	0.00	2.90	2.90	2.90	0.00
Vaucere de vacanta	10.02.06	327	2.90	0.00	2.90	0.00	0.00	0.00	2.90	0.00	2.90	2.90	2.90	0.00
Contributii	10.03	328	4.00	0.00	4.00	0.00	0.60	2.50	0.75	0.15	4.00	4.00	4.00	0.00
Contributia asiguratorie pentru munca	10.03.07	329	4.00	0.00	4.00	0.00	0.60	2.50	0.75	0.15	4.00	4.00	4.00	0.00
TITLUL II BUNURI SI SERVICII	20	330	19.80	0.00	19.80	0.00	7.70	5.30	3.10	3.70	19.80	19.80	19.80	0.00
Bunuri si servicii	20.01	331	9.80	0.00	9.80	0.00	3.70	3.30	1.10	1.70	9.80	9.80	9.80	0.00
Furnituri de birou	20.01.01	332	0.30	0.00	0.30	0.00	0.10	0.20	0.00	0.00	0.30	0.30	0.30	0.00
Incalzit, Iluminat si forta motrica	20.01.03	333	8.00	0.00	8.00	0.00	3.50	2.00	1.00	1.50	8.00	8.00	8.00	0.00
Apa, canal si salubritate	20.01.04	334	0.50	0.00	0.50	0.00	0.10	0.10	0.10	0.20	0.50	0.50	0.50	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	335	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
Bunuri de natura obiectelor de inventar	20.05	336	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Alte obiecte de inventar	20.05.30	337	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Deplasari, detasari, transferari	20.06	338	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Deplasari interne, detasari, transferari	20.06.01	339	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Alte cheltuieli	20.30	340	6.00	0.00	6.00	0.00	0.00	2.00	2.00	2.00	6.00	6.00	6.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	341	6.00	0.00	6.00	0.00	0.00	2.00	2.00	2.00	6.00	6.00	6.00	0.00
<i>Din Total Capitol:</i>														
Turism	87.02.04		140.20	27.00	167.20	0.00	35.80	75.30	45.75	10.35	140.20	140.20	140.20	0.00
ORDONATOR CREDITE, CRISTEA FLORENTIN													DIRECTOR EXECUTIV, MONAC FLORIN	