

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			
68020502	Asistența socială în caz de invaliditate	693.00	0.00	229.00	179.00	158.00	127.00	1,157.00	1,158.00	1,159.00			
680215	Prevenirea excluderii sociale	10.00	0.00	2.00	0.00	0.00	8.00	10.00	10.00	10.00			
68021501	Ajutor social	10.00	0.00	2.00	0.00	0.00	8.00	10.00	10.00	10.00			
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	350.00	0.00	110.00	110.00	70.00	60.00	280.00	100.00	100.00			
7002	Locuinte, servicii și dezvoltare publica	300.00	0.00	110.00	60.00	70.00	60.00	230.00	100.00	100.00			
01	CHELTUIELI CURENTE	300.00	0.00	110.00	60.00	70.00	60.00	230.00	100.00	100.00			
20	TITLUL II BUNURI SI SERVICII	300.00	0.00	110.00	60.00	70.00	60.00	230.00	100.00	100.00			
2030	Alte cheltuieli	300.00	0.00	110.00	60.00	70.00	60.00	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	300.00	0.00	110.00	60.00	70.00	60.00	X	X	X			
700205	Alimentare cu apa si amenajari hidrotehnice	30.00	0.00	10.00	10.00	10.00	0.00	30.00	0.00	0.00			
70020501	Alimentare cu apa	30.00	0.00	10.00	10.00	10.00	0.00	30.00	0.00	0.00			
700206	Iluminat public și electrificari rurale	210.00	0.00	60.00	40.00	50.00	60.00	200.00	100.00	100.00			
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	60.00	0.00	40.00	10.00	10.00	0.00	0.00	0.00	0.00			
7402	Protectia mediului	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00			
01	CHELTUIELI CURENTE	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00			
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00			
2030	Alte cheltuieli	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X			
740205	Salubritate si gestiunea deseurilor	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00			
74020502	Colectarea, tratarea si distrugerea deseurilor	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00			
7902	Partea a V-a Actiuni economice	170.00	0.00	150.00	10.00	0.00	10.00	68.00	33.00	51.00			
8002	Actiuni generale economice, comerciale si de munca	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00			
01	CHELTUIELI CURENTE	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00			
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00			
2030	Alte cheltuieli	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X			
800201	Actiuni generale economice si comerciale	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00			

Cod	Denumire indicator	Buget 2020						Estimari			
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
80020106	Prevenire si combatere inundatii si gheturi	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	
8302	Agricultura, silvicultura, piscicultura si vanatoare	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	
01	CHELTUIELI CURENTE	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	
2030	Alte cheltuieli	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X	
830203	Agricultura	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	
83020303	Protectia plantelor si carantina fitosanitara	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	
8402	Transporturi	150.00	0.00	150.00	0.00	0.00	0.00	68.00	33.00	51.00	
01	CHELTUIELI CURENTE	150.00	0.00	150.00	0.00	0.00	0.00	68.00	33.00	51.00	
20	TITLUL II BUNURI SI SERVICII	150.00	0.00	150.00	0.00	0.00	0.00	68.00	33.00	51.00	
2002	Reparatii curente	150.00	0.00	150.00	0.00	0.00	0.00	X	X	X	
840203	Transport rutier	150.00	0.00	150.00	0.00	0.00	0.00	68.00	33.00	51.00	
84020301	Drumuri si poduri	150.00	0.00	150.00	0.00	0.00	0.00	68.00	33.00	51.00	
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SECTIUNEA DE DEZVOLTARE										
4902	TOTAL CHELTUIELI	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	296.00	0.00	296.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe	296.00	0.00	296.00	0.00	0.00	0.00	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		
7902	Partea a V-a Actiuni economice	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00		
8402	Transporturi	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00		
70	CHELTUIELI DE CAPITAL	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00		
71	TITLUL XIII ACTIVE NEFINANCIARE	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00		
7101	Active fixe	296.00	0.00	296.00	0.00	0.00	0.00	X	X	X		
710130	Alte active fixe	296.00	0.00	296.00	0.00	0.00	0.00	X	X	X		
840203	Transport rutier	296.00	0.00	296.00	0.00	0.00	0.00	X	X	X		
84020301	Drumuri si poduri	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00		
9602	Rezerve, Excedent/Deficit	-296.00	0.00	-296.00	0.00	0.00	0.00	0.00	0.00	0.00		
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00		
990297	Deficitul sectiunii de dezvoltare	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00		

ORDONATOR C
SIA NICUS

Conducatorul compartimentului
financiar - contabil

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2020

Capitol/subcapitol/paragraf: 65.02.04.01 - Invatamant secundar inferior

		Buget 2020							
Denumire indicatori		Cod Indicator	Prevederi anuale		Prevederi trimestriale				
			Buget initial	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	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)		00	139.00	0.00	36.00	67.00	20.00	16.00	
CHELTUIELI CURENTE		01	139.00	0.00	36.00	67.00	20.00	16.00	
TITLUL II BUNURI SI SERVICII		20	131.00	0.00	33.00	64.00	18.00	16.00	
Bunuri si servicii		20.01	71.00	0.00	23.00	14.00	18.00	16.00	
Furnituri de birou		20.01.01	8.00	0.00	2.00	0.00	4.00	2.00	
Încalzit, iluminat si forta motrica		20.01.03	12.00	0.00	3.00	3.00	3.00	3.00	
Carburanti si lubrifianti		20.01.05	20.00	0.00	5.00	5.00	5.00	5.00	
Transport		20.01.07	12.00	0.00	3.00	3.00	3.00	3.00	
Posta, telecomunicatii, radio, tv, internet		20.01.08	19.00	0.00	10.00	3.00	3.00	3.00	
Reparatii curente		20.02.00	50.00	0.00	0.00	50.00	0.00	0.00	
Alte cheltuieli		20.30	10.00	0.00	10.00	0.00	0.00	0.00	
Alte cheltuieli cu bunuri si servicii		20.30.30	10.00	0.00	10.00	0.00	0.00	0.00	
TITLUL XI ALTE CHELTUIELI		59	8.00	0.00	3.00	3.00	2.00	0.00	
Burse		59.01.00	8.00	0.00	3.00	3.00	2.00	0.00	
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)		00	139.00	0.00	36.00	67.00	20.00	16.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)		01	139.00	0.00	36.00	67.00	20.00	16.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)		20	131.00	0.00	33.00	64.00	18.00	16.00	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)		20.01	71.00	0.00	23.00	14.00	18.00	16.00	
Furnituri de birou		20.01.01	8.00	0.00	2.00	0.00	4.00	2.00	
Încalzit, iluminat si forta motrica		20.01.03	12.00	0.00	3.00	3.00	3.00	3.00	

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		Buget 2020					
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale			
		Buget initial	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
Carburanti si lubrifianti	20.01.05	20.00	0.00	5.00	5.00	5.00	5.00
Transport	20.01.07	12.00	0.00	3.00	3.00	3.00	3.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	19.00	0.00	10.00	3.00	3.00	3.00
Reparatii curente	20.02.00	50.00	0.00	0.00	50.00	0.00	0.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10.00	0.00	10.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	10.00	0.00	10.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	8.00	0.00	3.00	3.00	2.00	0.00
Burse	59.01.00	8.00	0.00	3.00	3.00	2.00	0.00

Conducatorul institutiei

Conducatorul compartimentului financiar - contabil

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2020

Capitol/subcapitol/paragraf: 68.02.05.02 - Asistenta sociala in caz de invaliditate

		Buget 2020							
		Cod Indicator	Prevederi anuale		Prevederi trimestriale				
Denumire indicatori			Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III		
		A	B	1=3+4+5+6	2	3	4	5	6
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)			00	693.00	0.00	229.00	179.00	158.00	127.00
CHELTUIELI CURENTE			01	693.00	0.00	229.00	179.00	158.00	127.00
TITLUL I CHELTUIELI DE PERSONAL			10	36.00	0.00	10.00	10.00	8.00	8.00
Cheltuieli salariale in bani			10.01	34.00	0.00	9.00	9.00	8.00	8.00
Salarii de baza			10.01.01	34.00	0.00	9.00	9.00	8.00	8.00
Contributii			10.03	2.00	0.00	1.00	1.00	0.00	0.00
Contributia asiguratorie pentru munca			10.03.07	2.00	0.00	1.00	1.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA			57	657.00	0.00	219.00	169.00	150.00	119.00
Ajutoare sociale			57.02	657.00	0.00	219.00	169.00	150.00	119.00
Ajutoare sociale in numerar			57.02.01	657.00	0.00	219.00	169.00	150.00	119.00
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)			00	693.00	0.00	229.00	179.00	158.00	127.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)			01	693.00	0.00	229.00	179.00	158.00	127.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)			10	36.00	0.00	10.00	10.00	8.00	8.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)			10.01	34.00	0.00	9.00	9.00	8.00	8.00
Salarii de baza			10.01.01	34.00	0.00	9.00	9.00	8.00	8.00
Contributii (cod 10.03.01 la 10.03.06)			10.03	2.00	0.00	1.00	1.00	0.00	0.00
Contributia asiguratorie pentru munca			10.03.07	2.00	0.00	1.00	1.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA (cod 57.02)			57	657.00	0.00	219.00	169.00	150.00	119.00
Ajutoare sociale (cod 57.02.01 la 57.02.04)			57.02	657.00	0.00	219.00	169.00	150.00	119.00
Ajutoare sociale in numerar			57.02.01	657.00	0.00	219.00	169.00	150.00	119.00

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Conducatorul institutiei
SIIA NICUSOR

Conducatorul compartimentului
financiar - contabil
NEAGA GABRIELA

Cod	Denumire indicator	Buget 2020				Estimari			
		Prevederi anuale		Prevederi trimestriale					
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022
A	B	1=3+4+5+6	2	3	4	5	6	7	8
070202	Impozit si taxa pe teren	530.00		278.00	111.00	78.00	63.00	541.00	544.00
07020201	Impozit pe terenuri de la persoane fizice	97.00		25.00	25.00	20.00	27.00	98.00	99.00
07020202	Impozit si taxa pe teren de la persoane juridice	7.00		2.00	2.00	2.00	1.00	7.00	7.00
07020203	Impozitul pe terenul din extravilan	426.00		251.00	84.00	56.00	35.00	436.00	438.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,410.00		665.00	630.00	534.00	581.00	2,115.00	1,826.00
1102	Sume defalcate din TVA	2,322.00		639.00	606.00	515.00	562.00	2,027.00	1,737.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	640.00		180.00	169.00	148.00	143.00	1,235.00	1,238.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,682.00		459.00	437.00	367.00	419.00	792.00	499.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	88.00		26.00	24.00	19.00	19.00	88.00	89.00
160202	Impozit pe mijloacele de transport	46.00		14.00	14.00	9.00	9.00	46.00	47.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	23.00		7.00	7.00	4.00	5.00	23.00	24.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	23.00		7.00	7.00	5.00	4.00	23.00	23.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	42.00		12.00	10.00	10.00	10.00	42.00	42.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	2.00		1.00	1.00	0.00	0.00	2.00	2.00
1802	Alte impozite si taxe fiscale	2.00		1.00	1.00	0.00	0.00	2.00	2.00
180250	Alte impozite si taxe	2.00		1.00	1.00	0.00	0.00	2.00	2.00
001202	C. VENITURI NEFISCALE	40.00		20.00	19.00	1.00	0.00	41.00	41.00
001302	C1. VENITURI DIN PROPRIETATE	13.00		7.00	6.00	0.00	0.00	13.00	13.00
3002	Venituri din proprietate	13.00		7.00	6.00	0.00	0.00	13.00	13.00
300205	Venituri din concesiuni si inchirieri	13.00		7.00	6.00	0.00	0.00	13.00	13.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	13.00		7.00	6.00	0.00	0.00	13.00	13.00
001402	C2. VANZARI DE BUNURI SI SERVICII	27.00		13.00	13.00	1.00	0.00	28.00	28.00
3402	Venituri din taxe administrative, eliberari permise	3.00		1.00	1.00	1.00	0.00	3.00	3.00

		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
340202	Taxe extrajudiciare de timbru	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
3502	Amenzi, penalitati si confiscari	24.00		12.00	12.00	0.00	0.00	25.00	25.00	25.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	24.00		12.00	12.00	0.00	0.00	25.00	25.00	25.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	24.00		12.00	12.00	0.00	0.00	25.00	25.00	25.00
001702	IV. SUBVENTII	2.00		2.00	0.00	0.00	0.00	2.00	2.00	2.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2.00		2.00	0.00	0.00	0.00	2.00	2.00	2.00
4202	Subventii de la bugetul de stat	2.00		2.00	0.00	0.00	0.00	2.00	2.00	2.00
002002	B. Curente	2.00		2.00	0.00	0.00	0.00	2.00	2.00	2.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibilii petrolieri	2.00		2.00	0.00	0.00	0.00	2.00	2.00	2.00
4902	TOTAL CHELTUIELI	4,310.00	0.00	1,533.00	1,223.00	885.00	669.00	3,584.00	3,372.00	3,404.00
01	CHELTUIELI CURENTE	4,014.00	0.00	1,237.00	1,223.00	885.00	669.00	3,584.00	3,372.00	3,404.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,745.00	0.00	496.00	425.00	410.00	414.00	1,530.00	1,530.00	1,542.00
1001	Cheltuieli salariale in bani	1,711.00	0.00	487.00	416.00	402.00	406.00	X	X	X
100101	Salarii de baza	1,522.00	0.00	439.00	369.00	355.00	359.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	121.00	0.00	31.00	30.00	30.00	30.00	X	X	X
100117	Indemnizatii de hrana	68.00	0.00	17.00	17.00	17.00	17.00	X	X	X
1003	Contributii	34.00	0.00	9.00	9.00	8.00	8.00	X	X	X
100307	Contributia asiguratorie pentru munca	34.00	0.00	9.00	9.00	8.00	8.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,579.00	0.00	502.00	576.00	254.00	247.00	910.00	698.00	718.00
2001	Bunuri si servicii	522.00	0.00	151.00	125.00	123.00	123.00	X	X	X
200101	Furnituri de birou	32.00	0.00	9.00	9.00	7.00	7.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200103	Incaltzit, iluminat si forta motrica	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200105	Carburanti si lubrifianti	174.00	0.00	51.00	41.00	41.00	41.00	X	X	X
200107	Transport	12.00	0.00	3.00	3.00	3.00	3.00	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				
200108	Posta, telecomunicatii, radio, tv, internet	66.00	0.00	21.00	15.00	15.00	15.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	130.00	0.00	40.00	30.00	30.00	30.00	X	X	X				
2002	Reparatii curente	300.00	0.00	150.00	150.00	0.00	0.00	X	X	X				
2006	Daplasari, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X				
2012	Consultanta si expertiza	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X				
2013	Pregatire profesionala	12.00	0.00	0.00	6.00	6.00	0.00	X	X	X				
2014	Protectia muncii	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X				
2030	Alte cheltuieli	709.00	0.00	191.00	286.00	116.00	116.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	709.00	0.00	191.00	286.00	116.00	116.00	X	X	X				
50	TITLUL V FONDURI DE REZERVA	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	677.00	0.00	231.00	219.00	219.00	8.00	1,139.00	1,139.00	1,139.00				
5702	Ajutoare sociale	677.00	0.00	231.00	219.00	219.00	8.00	X	X	X				
570201	Ajutoare sociale in numerar	667.00	0.00	221.00	219.00	219.00	8.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	3.00	3.00	2.00	0.00	0.00	0.00	0.00				
5901	Burse	8.00	0.00	3.00	3.00	2.00	0.00	X	X	X				
70	CHELTUIELI DE CAPITAL	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	296.00	0.00	296.00	0.00	0.00	0.00	X	X	X				
710130	Alte active fixe	296.00	0.00	296.00	0.00	0.00	0.00	X	X	X				
5002	Partea I-a Servicii publice generale	2,165.00	0.00	587.00	637.00	472.00	469.00	1,567.00	1,567.00	1,576.00				
5102	Autoritati publice si actiuni externe	2,130.00	0.00	582.00	607.00	472.00	469.00	1,562.00	1,562.00	1,571.00				
01	CHELTUIELI CURENTE	2,130.00	0.00	582.00	607.00	472.00	469.00	1,562.00	1,562.00	1,571.00				
10	TITLUL I CHELTUIELI DE PERSONAL	1,461.00	0.00	424.00	353.00	340.00	344.00	1,242.00	1,241.00	1,250.00				
1001	Cheltuieli salariale in bani	1,437.00	0.00	418.00	347.00	334.00	338.00	X	X	X				

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	1,268.00	0.00	375.00	305.00	292.00	296.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	121.00	0.00	31.00	30.00	30.00	30.00	X	X	X
100117	Indemnizatii de hrana	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
1003	Contributii	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	669.00	0.00	158.00	254.00	132.00	125.00	320.00	321.00	321.00
2001	Bunuri si servicii	321.00	0.00	88.00	79.00	77.00	77.00	X	X	X
200101	Furnituri de birou	24.00	0.00	7.00	7.00	5.00	5.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200105	Carburanti si lubrifianti	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	47.00	0.00	11.00	12.00	12.00	12.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	130.00	0.00	40.00	30.00	30.00	30.00	X	X	X
2002	Reparatii curente	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X
2013	Pregatire profesionala	12.00	0.00	0.00	6.00	6.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	200.00	0.00	60.00	60.00	40.00	40.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	60.00	60.00	40.00	40.00	X	X	X
510201	Autoritati executive si legislative	2,130.00	0.00	582.00	607.00	472.00	469.00	1,562.00	1,562.00	1,571.00
51020103	Autoritati executive	2,130.00	0.00	582.00	607.00	472.00	469.00	1,562.00	1,562.00	1,571.00
5402	Alte servicii publice generale	35.00	0.00	5.00	30.00	0.00	0.00	5.00	5.00	5.00
01	CHELTUIELI CURENTE	35.00	0.00	5.00	30.00	0.00	0.00	5.00	5.00	5.00
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X

		Bucget 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
203030	Alte cheltuieli cu bunuri si servicii	30.00	0.00		30.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
540250	Alte servicii publice generale	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	388.00	0.00	107.00	97.00	92.00	92.00	391.00	392.00	395.00
6102	Ordine publica si siguranta nationala	388.00	0.00	107.00	97.00	92.00	92.00	391.00	392.00	395.00
01	CHELTUIELI CURENTE	388.00	0.00	107.00	97.00	92.00	92.00	391.00	392.00	395.00
10	TITLUL I CHELTUIELI DE PERSONAL	248.00	0.00	62.00	62.00	62.00	62.00	250.00	250.00	252.00
1001	Cheltuieli salariale in bani	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
100101	Salarii de baza	220.00	0.00	55.00	55.00	55.00	55.00	X	X	X
100117	Indemnizatii de hrana	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
1003	Contributii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	140.00	0.00	45.00	35.00	30.00	30.00	141.00	142.00	143.00
2001	Bunuri si servicii	130.00	0.00	40.00	30.00	30.00	30.00	X	X	X
200105	Carburanti si lubrifianti	130.00	0.00	40.00	30.00	30.00	30.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	388.00	0.00	107.00	97.00	92.00	92.00	391.00	392.00	395.00
6302	Partea a III-a Cheltuieli Social - Culturale	941.00	0.00	283.00	369.00	251.00	38.00	1,278.00	1,280.00	1,282.00
6502	Invatamant	149.00	0.00	46.00	69.00	18.00	16.00	10.00	10.00	10.00
01	CHELTUIELI CURENTE	149.00	0.00	46.00	69.00	18.00	16.00	10.00	10.00	10.00
20	TITLUL II BUNURI SI SERVICII	131.00	0.00	33.00	66.00	16.00	16.00	0.00	0.00	0.00
2001	Bunuri si servicii	71.00	0.00	23.00	16.00	16.00	16.00	X	X	X
200101	Furnituri de birou	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X

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Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200107	Transport	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	19.00	0.00	10.00	3.00	3.00	3.00	X	X	X
2002	Reparatii curente	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
5702	Ajutoare sociale	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	3.00	3.00	2.00	0.00	0.00	0.00	0.00
5901	Burse	8.00	0.00	3.00	3.00	2.00	0.00	X	X	X
650204	Invatamant secundar	139.00	0.00	36.00	69.00	18.00	16.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	139.00	0.00	36.00	69.00	18.00	16.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00
6702	Cultura, recreere si religie	89.00	0.00	6.00	71.00	6.00	6.00	101.00	102.00	103.00
01	CHELTUIELI CURENTE	89.00	0.00	6.00	71.00	6.00	6.00	101.00	102.00	103.00
20	TITLUL II BUNURI SI SERVICII	89.00	0.00	6.00	71.00	6.00	6.00	X	X	X
2030	Alte cheltuieli	89.00	0.00	6.00	71.00	6.00	6.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	89.00	0.00	6.00	71.00	6.00	6.00	X	X	X
670203	Servicii culturale	65.00	0.00	5.00	50.00	5.00	5.00	66.00	66.00	66.00
67020307	Camine culturale	65.00	0.00	5.00	50.00	5.00	5.00	66.00	66.00	66.00
670205	Servicii recreative si sportive	4.00	0.00	1.00	1.00	1.00	1.00	5.00	6.00	7.00
67020501	Sport	4.00	0.00	1.00	1.00	1.00	1.00	5.00	6.00	7.00
670206	Servicii religioase	20.00	0.00	0.00	20.00	0.00	0.00	30.00	30.00	30.00
6802	Asigurari si asistenta sociala	703.00	0.00	231.00	229.00	227.00	16.00	1,167.00	1,168.00	1,169.00
01	CHELTUIELI CURENTE	703.00	0.00	231.00	229.00	227.00	16.00	1,167.00	1,168.00	1,169.00
10	TITLUL I CHELTUIELI DE PERSONAL	36.00	0.00	10.00	10.00	8.00	8.00	38.00	39.00	40.00
1001	Cheltuieli salariale in bani	34.00	0.00	9.00	9.00	8.00	8.00	X	X	X
100101	Salarii de baza	34.00	0.00	9.00	9.00	8.00	8.00	X	X	X

Cod	Denumire indicator	Buget 2020					Estimari			
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	667.00	0.00	221.00	219.00	219.00	8.00	1,129.00	1,129.00	1,129.00
5702	Ajutoare sociale	667.00	0.00	221.00	219.00	219.00	8.00	X	X	X
570201	Ajutoare sociale in numerar	667.00	0.00	221.00	219.00	219.00	8.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	693.00	0.00	229.00	229.00	227.00	8.00	1,157.00	1,158.00	1,159.00
68020502	Asistenta sociala in caz de invaliditate	693.00	0.00	229.00	229.00	227.00	8.00	1,157.00	1,158.00	1,159.00
680215	Prevenirea excluderii sociale	10.00	0.00	2.00	0.00	0.00	8.00	10.00	10.00	10.00
68021501	Ajutor social	10.00	0.00	2.00	0.00	0.00	8.00	10.00	10.00	10.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	350.00	0.00	110.00	110.00	70.00	60.00	280.00	100.00	100.00
7002	Locuinte, servicii si dezvoltare publica	300.00	0.00	110.00	60.00	70.00	60.00	230.00	100.00	100.00
01	CHELTUIELI CURENTE	300.00	0.00	110.00	60.00	70.00	60.00	230.00	100.00	100.00
20	TITLUL II BUNURI SI SERVICII	300.00	0.00	110.00	60.00	70.00	60.00	230.00	100.00	100.00
2030	Alte cheltuieli	300.00	0.00	110.00	60.00	70.00	60.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	300.00	0.00	110.00	60.00	70.00	60.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	30.00	0.00	10.00	10.00	10.00	0.00	30.00	0.00	0.00
70020501	Alimentare cu apa	30.00	0.00	10.00	10.00	10.00	0.00	30.00	0.00	0.00
700206	Iluminat public si electrificari rurale	210.00	0.00	60.00	40.00	50.00	60.00	200.00	100.00	100.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	60.00	0.00	40.00	10.00	10.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
01	CHELTUIELI CURENTE	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
2030	Alte cheltuieli	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
74020502	Colectarea, tratarea si distrugerea deseurilor	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
7902	Partea a V-a Actiuni economice	466.00	0.00	446.00	10.00	0.00	10.00	68.00	33.00	51.00

		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
8002	Actiuni generale economice, comerciale si de munca	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
2030	Alte cheltuieli	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
800201	Actiuni generale economice si comerciale	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
80020106	Prevenire si combatere inundatii si gheturi	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	0.00	0.00	0.00	X	X	X
830203	Agricultura	10.00	0.00	0.00	0.00	0.00	0.00	X	X	X
83020303	Protectia plantelor si carantina fitosanitara	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	446.00	0.00	446.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	150.00	0.00	150.00	0.00	0.00	0.00	68.00	33.00	51.00
20	TITLUL II BUNURI SI SERVICII	150.00	0.00	150.00	0.00	0.00	0.00	68.00	33.00	51.00
2002	Reparatii curente	150.00	0.00	150.00	0.00	0.00	0.00	68.00	33.00	51.00
70	CHELTUIELI DE CAPITAL	296.00	0.00	296.00	0.00	0.00	0.00	X	X	X
71	TITLUL XIII ACTIVE NEFINANCIARE	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe	296.00	0.00	296.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	446.00	0.00	446.00	0.00	0.00	0.00	X	X	X
84020301	Drumuri si poduri	446.00	0.00	446.00	0.00	0.00	0.00	68.00	33.00	51.00
9602	Rezerve, Excedent/Deficit	-296.00	0.00	-296.00	0.00	0.00	0.00	68.00	33.00	51.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		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
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	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	296.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	4,014.00		1,237.00	1,223.00	885.00	669.00	3,584.00	3,372.00	3,404.00
499002	VENITURI PROPRII	1,690.00		596.00	617.00	370.00	107.00	1,555.00	1,633.00	1,678.00
000202	I. VENITURI CURENTE	4,012.00		1,235.00	1,223.00	885.00	669.00	3,582.00	3,370.00	3,402.00
000302	A. VENITURI FISCALE	3,972.00		1,215.00	1,204.00	884.00	669.00	3,541.00	3,329.00	3,361.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	916.00		241.00	432.00	242.00	1.00	765.00	837.00	876.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	916.00		241.00	432.00	242.00	1.00	765.00	837.00	876.00
0302	Impozit pe venit	5.00		1.00	1.00	2.00	1.00	5.00	5.00	5.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5.00		1.00	1.00	2.00	1.00	5.00	5.00	5.00
0402	Cote si sume defalcate din impozitul pe venit	911.00		240.00	431.00	240.00	0.00	760.00	832.00	871.00
040201	Cote defalcate din impozitul pe venit	435.00		108.00	219.00	108.00	0.00	373.00	391.00	410.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	326.00		82.00	162.00	82.00	0.00	387.00	441.00	461.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	150.00		50.00	50.00	50.00	0.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	644.00		308.00	141.00	108.00	87.00	659.00	664.00	669.00
0702	Impozite si taxe pe proprietate	644.00		308.00	141.00	108.00	87.00	659.00	664.00	669.00
070201	Impozit si taxa pe cladiri	114.00		30.00	30.00	30.00	24.00	118.00	120.00	122.00
07020101	Impozit pe cladiri de la persoane fizice	35.00		10.00	10.00	10.00	5.00	36.00	37.00	38.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	79.00		20.00	20.00	20.00	19.00	82.00	83.00	84.00
070202	Impozit si taxa pe teren	530.00		278.00	111.00	78.00	63.00	541.00	544.00	547.00
07020201	Impozit pe terenuri de la persoane fizice	97.00		25.00	25.00	20.00	27.00	98.00	99.00	100.00

Cod	Denumire indicator	Bucget 2020				Estimari			
		Prevederi anuale		Prevederi trimestriale			2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		
A	B	1=3+4+5+6	2	3	4	5	6	7	8
07020202	Impozit si taxa pe teren de la persoane juridice	7.00		2.00	2.00	2.00	1.00	7.00	7.00
07020203	Impozitul pe terenul din extravilan	426.00		251.00	84.00	56.00	35.00	436.00	438.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,410.00		665.00	630.00	534.00	581.00	2,115.00	1,826.00
1102	Sume defalcate din TVA	2,322.00		639.00	606.00	515.00	562.00	2,027.00	1,737.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	640.00		180.00	169.00	148.00	143.00	1,235.00	1,238.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,682.00		459.00	437.00	367.00	419.00	792.00	499.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	88.00		26.00	24.00	19.00	19.00	88.00	89.00
160202	Impozit pe mijloacele de transport	46.00		14.00	14.00	9.00	9.00	46.00	47.00
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	23.00		7.00	7.00	4.00	5.00	23.00	24.00
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	23.00		7.00	7.00	5.00	4.00	23.00	23.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	42.00		12.00	10.00	10.00	10.00	42.00	42.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	2.00		1.00	1.00	0.00	0.00	2.00	2.00
1802	Alte impozite si taxe fiscale	2.00		1.00	1.00	0.00	0.00	2.00	2.00
180250	Alte impozite si taxe	2.00		1.00	1.00	0.00	0.00	2.00	2.00
001202	C. VENITURI NEFISCALE	40.00		20.00	19.00	1.00	0.00	41.00	41.00
001302	C1. VENITURI DIN PROPRIETATE	13.00		7.00	6.00	0.00	0.00	13.00	13.00
3002	Venituri din proprietate	13.00		7.00	6.00	0.00	0.00	13.00	13.00
300205	Venituri din concesiuni si inchirieri	13.00		7.00	6.00	0.00	0.00	13.00	13.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	13.00		7.00	6.00	0.00	0.00	13.00	13.00
001402	C2. VANZARI DE BUNURI SI SERVICII	27.00		13.00	13.00	1.00	0.00	28.00	28.00
3402	Venituri din taxe administrative, eliberari permise	3.00		1.00	1.00	1.00	0.00	3.00	3.00
340202	Taxe extrajudiciare de timbru	3.00		1.00	1.00	1.00	0.00	3.00	3.00
3502	Amenzi, penalitati si confiscari	24.00		12.00	12.00	0.00	0.00	25.00	25.00

Cod	Denumire indicator	Buget 2020				Estimari			
		Prevederi anuale		Prevederi trimestriale				2021	2022
		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
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	24.00		12.00	12.00	0.00	0.00	25.00	25.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	24.00		12.00	12.00	0.00	0.00	25.00	25.00
001702	IV. SUBVENTII	2.00		2.00	0.00	0.00	0.00	2.00	2.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2.00		2.00	0.00	0.00	0.00	2.00	2.00
4202	Subventii de la bugetul de stat	2.00		2.00	0.00	0.00	0.00	2.00	2.00
002002	B. Curente	2.00		2.00	0.00	0.00	0.00	2.00	2.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	2.00		2.00	0.00	0.00	0.00	2.00	2.00
4902	TOTAL CHELTUIELI	4,014.00	0.00	1,237.00	1,223.00	885.00	669.00	3,584.00	3,372.00
01	CHELTUIELI CURENTE	4,014.00	0.00	1,237.00	1,223.00	885.00	669.00	3,584.00	3,372.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,745.00	0.00	496.00	425.00	410.00	414.00	1,530.00	1,530.00
1001	Cheltuieli salariale in bani	1,711.00	0.00	487.00	416.00	402.00	406.00	X	X
100101	Salarii de baza	1,522.00	0.00	439.00	369.00	355.00	359.00	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	121.00	0.00	31.00	30.00	30.00	30.00	X	X
100117	Indemnizatii de hrana	68.00	0.00	17.00	17.00	17.00	17.00	X	X
1003	Contributii	34.00	0.00	9.00	9.00	8.00	8.00	X	X
100307	Contributia asiguratorie pentru munca	34.00	0.00	9.00	9.00	8.00	8.00	X	X
20	TITLUL II BUNURI SI SERVICII	1,579.00	0.00	502.00	576.00	254.00	247.00	910.00	698.00
2001	Bunuri si servicii	522.00	0.00	151.00	125.00	123.00	123.00	X	X
200101	Furnituri de birou	32.00	0.00	9.00	9.00	7.00	7.00	X	X
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X
200103	Încalzit, iluminat si forta motrica	24.00	0.00	6.00	6.00	6.00	6.00	X	X
200105	Carburanti si lubrifianti	174.00	0.00	51.00	41.00	41.00	41.00	X	X
200107	Transport	12.00	0.00	3.00	3.00	3.00	3.00	X	X
200108	Posta, telecomunicatii, radio, tv, internet	66.00	0.00	21.00	15.00	15.00	15.00	X	X
200109	Materiale si prestari de servicii cu caracter functional	80.00	0.00	20.00	20.00	20.00	20.00	X	X

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	130.00	0.00	40.00	30.00	30.00	30.00	X	X	X
2002	Reparatii curente	300.00	0.00	150.00	150.00	0.00	0.00	X	X	X
2006	Depasari, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X
2013	Pregatire profesionala	12.00	0.00	0.00	6.00	6.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	709.00	0.00	191.00	286.00	116.00	116.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	709.00	0.00	191.00	286.00	116.00	116.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	677.00	0.00	231.00	219.00	219.00	8.00	1,139.00	1,139.00	1,139.00
5702	Ajutoare sociale	677.00	0.00	231.00	219.00	219.00	8.00	X	X	X
570201	Ajutoare sociale in numerar	667.00	0.00	221.00	219.00	219.00	8.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	3.00	3.00	2.00	0.00	0.00	0.00	0.00
5901	Burse	8.00	0.00	3.00	3.00	2.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,165.00	0.00	587.00	637.00	472.00	469.00	1,567.00	1,567.00	1,576.00
5102	Autoritati publice si actiuni externe	2,130.00	0.00	582.00	607.00	472.00	469.00	1,562.00	1,562.00	1,571.00
01	CHELTUIELI CURENTE	2,130.00	0.00	582.00	607.00	472.00	469.00	1,562.00	1,562.00	1,571.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,461.00	0.00	424.00	353.00	340.00	344.00	1,242.00	1,241.00	1,250.00
1001	Cheltuieli salariale in bani	1,437.00	0.00	418.00	347.00	334.00	338.00	X	X	X
100101	Salarii de baza	1,268.00	0.00	375.00	305.00	292.00	296.00	X	X	X
100112	Indemnizatii plătite unor persoane din afara unitatii	121.00	0.00	31.00	30.00	30.00	30.00	X	X	X
100117	Indemnizatii de hrana	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
1003	Contributii	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	669.00	0.00	158.00	254.00	132.00	125.00	320.00	321.00	321.00

Cod	Denumire indicator	Buget 2020					Estimari			
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	321.00	0.00	88.00	79.00	77.00	77.00	X	X	X
200101	Furnituri de birou	24.00	0.00	7.00	7.00	5.00	5.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200105	Carburanti si lubrifianti	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	47.00	0.00	11.00	12.00	12.00	12.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	130.00	0.00	40.00	30.00	30.00	30.00	X	X	X
2002	Reparatii curente	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X
2013	Pregatire profesionala	12.00	0.00	0.00	6.00	6.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	200.00	0.00	60.00	60.00	40.00	40.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	60.00	60.00	40.00	40.00	X	X	X
510201	Autoritati executive si legislative	2,130.00	0.00	582.00	607.00	472.00	469.00	1,562.00	1,562.00	1,571.00
51020103	Autoritati executive	2,130.00	0.00	582.00	607.00	472.00	469.00	1,562.00	1,562.00	1,571.00
5402	Alte servicii publice generale	35.00	0.00	5.00	30.00	0.00	0.00	5.00	5.00	5.00
01	CHELTUIELI CURENTE	35.00	0.00	5.00	30.00	0.00	0.00	5.00	5.00	5.00
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
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
50	TITLUL V FONDURI DE REZERVA	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
540250	Alte servicii publice generale	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	388.00	0.00	107.00	97.00	92.00	92.00	391.00	392.00	395.00