

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2001	Bunuri si servicii	120.50	0.00	120.50	0.00	29.00	40.00	51.50	0.00	237.00	237.00	237.00
200101	Furnituri de birou	9.00	0.00	9.00	0.00	3.00	5.00	1.00	0.00	210.00	210.00	210.00
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	2.00	-1.00	0.00	2.00	2.00	2.00
200103	Încalzit, iluminat si forta motrica	35.00	0.00	35.00	0.00	4.00	7.00	24.00	0.00	13.00	13.00	13.00
200105	Carburanti si lubrifianti	25.00	0.00	25.00	0.00	8.00	12.00	5.00	0.00	5.00	5.00	5.00
200108	Posta, telecomunicatii, radio, tv, internet	27.00	0.00	27.00	0.00	6.00	8.00	13.00	0.00	5.00	5.00	5.00
200109	Materiale si prestari de servicii cu caracter functional	23.50	0.00	23.50	0.00	8.00	6.00	9.50	0.00	2.00	2.00	2.00
2005	Bunuri de natura obiectelor de inventar	5.50	0.00	5.50	0.00	0.00	3.00	2.50	0.00	2.00	2.00	2.00
200530	Alte obiecte de inventar	5.50	0.00	5.50	0.00	0.00	3.00	2.50	0.00	2.00	2.00	2.00
2030	Alte cheltuieli	260.00	0.00	260.00	0.00	69.00	117.00	74.00	0.00	145.00	145.00	145.00
203030	Alte cheltuieli cu bunuri si servicii	260.00	0.00	260.00	0.00	69.00	117.00	74.00	0.00	145.00	145.00	145.00
57	TITLUL IX ASISTENTA SOCIALA	367.00	0.00	367.00	0.00	99.00	95.00	98.00	75.00	385.00	385.00	385.00
5702	Ajutoare sociale	367.00	0.00	367.00	0.00	99.00	95.00	98.00	75.00	385.00	385.00	385.00
570201	Ajutoare sociale in numerar	358.00	0.00	358.00	0.00	99.00	90.00	95.00	74.00	376.00	376.00	376.00
570203	Tichete de cresa si tichete sociale pentru gradinita	9.00	0.00	9.00	0.00	0.00	5.00	3.00	1.00	9.00	9.00	9.00
59	TITLUL XI ALTE CHELTUIELI	6.00	0.00	6.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	6.00	0.00	6.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	1,104.00	0.00	1,104.00	0.00	270.00	343.00	423.00	68.00	1,201.00	1,206.00	1,211.00
5102	Autoritati publice si actiuni externe	1,104.00	0.00	1,104.00	0.00	270.00	343.00	423.00	68.00	1,201.00	1,206.00	1,211.00
01	CHELTUIELI CURENTE	1,104.00	0.00	1,104.00	0.00	270.00	343.00	423.00	68.00	1,201.00	1,206.00	1,211.00
10	TITLUL I CHELTUIELI DE PERSONAL	863.00	0.00	863.00	0.00	212.00	250.00	333.00	68.00	957.00	962.00	967.00
1001	Cheltuieli salariale in bani	827.00	0.00	827.00	0.00	207.00	228.00	324.00	68.00	955.00	960.00	965.00
100101	Salarii de baza	692.00	0.00	692.00	0.00	178.00	183.00	268.00	63.00	920.00	925.00	930.00
100106	Alte sporuri	11.00	0.00	11.00	0.00	3.00	3.00	4.00	1.00	5.00	5.00	5.00
100112	Indemnizatii platite unor persoane din afara unitatii	85.00	0.00	85.00	0.00	22.00	23.00	40.00	0.00	20.00	20.00	20.00
100117	Indemnizatii de hrana	39.00	0.00	39.00	0.00	4.00	19.00	12.00	4.00	10.00	10.00	10.00
1002	Cheltuieli salariale in natura	16.00	0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00
100206	Vouchere de vacanta	16.00	0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1-5+6+7+8	2	3	4	5	6	7	8			
1003	Contributii	20.00	0.00	20.00	0.00	5.00	5.00	9.00	0.00	2.00	2.00	2.00
100307	Contributia asiguratorie pentru munca	20.00	0.00	20.00	0.00	5.00	5.00	9.00	0.00	2.00	2.00	2.00
20	TITLUL II BUNURI SI SERVICII	241.00	0.00	241.00	0.00	58.00	93.00	90.00	0.00	244.00	244.00	244.00
2001	Bunuri si servicii	114.50	0.00	114.50	0.00	27.00	37.00	50.50	0.00	232.00	232.00	232.00
200101	Furnituri de birou	9.00	0.00	9.00	0.00	3.00	5.00	1.00	0.00	210.00	210.00	210.00
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	2.00	-1.00	0.00	2.00	2.00	2.00
200103	Încalzit, iluminat si forta motrica	29.00	0.00	29.00	0.00	2.00	4.00	23.00	0.00	8.00	8.00	8.00
200105	Carburanti si lubrifianti	25.00	0.00	25.00	0.00	8.00	12.00	5.00	0.00	5.00	5.00	5.00
200108	Posta, telecomunicatii, radio, tv, internet	27.00	0.00	27.00	0.00	6.00	8.00	13.00	0.00	5.00	5.00	5.00
200109	Materiale si prestari de servicii cu caracter functional	23.50	0.00	23.50	0.00	8.00	6.00	9.50	0.00	2.00	2.00	2.00
2005	Bunuri de natura obiectelor de inventar	3.50	0.00	3.50	0.00	0.00	3.00	0.50	0.00	2.00	2.00	2.00
200530	Alte obiecte de inventar	3.50	0.00	3.50	0.00	0.00	3.00	0.50	0.00	2.00	2.00	2.00
2030	Alte cheltuieli	123.00	0.00	123.00	0.00	31.00	53.00	39.00	0.00	10.00	10.00	10.00
203030	Alte cheltuieli cu bunuri si servicii	123.00	0.00	123.00	0.00	31.00	53.00	39.00	0.00	10.00	10.00	10.00
510201	Autoritati executive si legislative	1,104.00	0.00	1,104.00	0.00	270.00	343.00	423.00	68.00	1,201.00	1,206.00	1,211.00
51020103	Autoritati executive	1,104.00	0.00	1,104.00	0.00	270.00	343.00	423.00	68.00	1,201.00	1,206.00	1,211.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
610205	Protectie civila si protectia contra incendiilor	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	942.00	0.00	942.00	0.00	221.00	287.00	251.00	183.00	966.00	970.00	972.00
6502	Invalamant	9.00	0.00	9.00	0.00	0.00	5.00	3.00	1.00	9.00	9.00	9.00
01	CHELTUIELI CURENTE	9.00	0.00	9.00	0.00	0.00	5.00	3.00	1.00	9.00	9.00	9.00
57	TITLUL IX ASISTENTA SOCIALA	9.00	0.00	9.00	0.00	0.00	5.00	3.00	1.00	9.00	9.00	9.00
5702	Ajutoare sociale	9.00	0.00	9.00	0.00	0.00	5.00	3.00	1.00	9.00	9.00	9.00

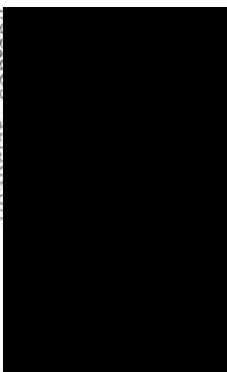
Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
570203	Tichete de cresa si tichete sociale pentru gradinita	9.00	0.00	9.00	0.00	0.00	0.00	5.00	1.00	9.00	9.00	9.00
650250	Alte cheltuieli in domeniul invatamantului	9.00	0.00	9.00	0.00	0.00	0.00	0.00	1.00	9.00	9.00	9.00
6602	Sanatate	72.00	0.00	72.00	0.00	16.00	16.00	16.00	16.00			
01	CHELTUIELI CURENTE	72.00	0.00	72.00	0.00	16.00	16.00	19.00	16.00			
10	TITLUL I CHELTUIELI DE PERSONAL	70.00	0.00	70.00	0.00	16.00	16.00	17.00	16.00	80.00	84.00	86.00
1001	Cheltuieli salariale in bani	66.50	0.00	66.50	0.00	15.00	15.00	16.50	16.00	76.00	80.00	82.00
100101	Salarii de baza	59.00	0.00	59.00	0.00	15.00	15.00	15.00	14.00	67.00	71.00	73.00
100105	Alte sporuri	3.00	0.00	3.00	0.00	0.00	0.00	1.00	1.00	3.00	3.00	3.00
100117	Indemnizatii de hrana	4.50	0.00	4.50	0.00	0.00	0.00	0.50	1.00	6.00	6.00	6.00
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00
1003	Contributii	2.00	0.00	2.00	0.00	1.00	0.50	0.50	0.00	2.00	2.00	2.00
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	1.00	0.50	0.50	0.00	2.00	2.00	2.00
20	TITLUL II BUNURI SI SERVICII	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00
200530	Alte obiecte de inventar	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00
660250	Alte cheltuieli in domeniul sanatatii	72.00	0.00	72.00	0.00	16.00	21.00	19.00	16.00	80.00	84.00	86.00
66025050	Alte institutii si actiuni sanitare	72.00	0.00	72.00	0.00	16.00	21.00	19.00	16.00	80.00	84.00	86.00
6702	Cultura, recreere si religie	73.00	0.00	73.00	0.00	21.00	24.00	28.00	0.00	51.00	51.00	51.00
01	CHELTUIELI CURENTE	73.00	0.00	73.00	0.00	21.00	24.00	28.00	0.00	51.00	51.00	51.00
10	TITLUL I CHELTUIELI DE PERSONAL	46.00	0.00	46.00	0.00	12.00	18.00	16.00	0.00	41.00	41.00	41.00
1001	Cheltuieli salariale in bani	43.50	0.00	43.50	0.00	11.50	15.50	16.50	0.00	38.00	38.00	38.00
100101	Salarii de baza	40.00	0.00	40.00	0.00	11.00	13.50	15.50	0.00	34.00	34.00	34.00
100117	Indemnizatii de hrana	3.50	0.00	3.50	0.00	0.50	2.00	1.00	0.00	4.00	4.00	4.00
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	2.00	-0.50	0.00	2.00	2.00	2.00
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	0.00	2.00	-0.50	0.00	2.00	2.00	2.00
1003	Contributii	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00	1.00	1.00	1.00
100307	Contributia asiguratorie pentru munca	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00	1.00	1.00	1.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari	
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
20	TITLUL II BUNURI SI SERVICII	21.00	0.00	21.00	0.00	9.00	6.00	6.00	0.00	10.00	10.00	10.00
2001	Bunuri si servicii	6.00	0.00	6.00	0.00	2.00	3.00	1.00	0.00	5.00	5.00	5.00
200103	Incalzit, iluminat si forta motrica	6.00	0.00	6.00	0.00	2.00	3.00	1.00	0.00	5.00	5.00	5.00
2030	Alte cheltuieli	15.00	0.00	15.00	0.00	7.00	3.00	5.00	0.00	5.00	5.00	5.00
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	7.00	3.00	5.00	0.00	5.00	5.00	5.00
59	TITLUL XI ALTE CHELTUIELI	6.00	0.00	6.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	6.00	0.00	6.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00
670203	Servicii culturale	52.00	0.00	52.00	0.00	14.00	21.00	17.00	0.00	46.00	46.00	46.00
67020302	Biblioteci publice comunale, orasenesi, municipale	46.00	0.00	46.00	0.00	12.00	18.00	16.00	0.00	41.00	41.00	41.00
67020307	Camino culturale	6.00	0.00	6.00	0.00	2.00	3.00	1.00	0.00	5.00	5.00	5.00
670205	Servicii recreative si sportive	5.00	0.00	5.00	0.00	2.00	3.00	0.00	0.00	5.00	5.00	5.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	5.00	0.00	5.00	0.00	2.00	3.00	0.00	0.00	5.00	5.00	5.00
670206	Servicii religioase	6.00	0.00	6.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreii si religiei	10.00	0.00	10.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	788.00	0.00	788.00	0.00	184.00	237.00	201.00	166.00	826.00	826.00	826.00
01	CHELTUIELI CURENTE	788.00	0.00	788.00	0.00	184.00	237.00	201.00	166.00	826.00	826.00	826.00
10	TITLUL I CHELTUIELI DE PERSONAL	430.00	0.00	430.00	0.00	85.00	147.00	106.00	92.00	450.00	450.00	450.00
1001	Cheltuieli salariale in bani	400.00	0.00	400.00	0.00	83.00	123.00	104.00	90.00	421.00	421.00	421.00
100101	Salarii de baza	347.50	0.00	347.50	0.00	83.00	93.00	91.50	80.00	421.00	421.00	421.00
100117	Indemnizatii de hrana	52.50	0.00	52.50	0.00	0.00	30.00	12.50	10.00	0.00	0.00	0.00
1002	Cheltuieli salariale in natura	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00	20.00	20.00	20.00
100206	Vouchere de vacanta	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00	20.00	20.00	20.00
1003	Contributii	9.00	0.00	9.00	0.00	2.00	3.00	2.00	2.00	9.00	9.00	9.00
100307	Contributia asiguratorie pentru munca	9.00	0.00	9.00	0.00	2.00	3.00	2.00	2.00	9.00	9.00	9.00
57	TITLUL IX ASISTENTA SOCIALA	358.00	0.00	358.00	0.00	99.00	90.00	95.00	74.00	376.00	376.00	376.00
5702	Ajutoare sociale	358.00	0.00	358.00	0.00	99.00	90.00	95.00	74.00	376.00	376.00	376.00
570201	Ajutoare sociale in numerar	358.00	0.00	358.00	0.00	99.00	90.00	95.00	74.00	376.00	376.00	376.00
680205	Asistenta sociala in caz de boli si invaliditati	750.00	0.00	750.00	0.00	165.00	237.00	196.00	152.00	792.00	792.00	792.00

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	1=5+6+7+8	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	750.00	0.00	750.00	0.00	1=5+6+7+8	5	6	7	8			
68020502	Asistenta sociala in caz de invaliditate	750.00	0.00	750.00	0.00		165.00	237.00	196.00	152.00	792.00	792.00	792.00
680215	Prevenirea excluderii sociale	33.00	0.00	33.00	0.00		19.00	0.00	0.00	14.00	34.00	34.00	34.00
68021501	Ajutor social	33.00	0.00	33.00	0.00		19.00	0.00	0.00	14.00	34.00	34.00	34.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	5.00	0.00	5.00	0.00		0.00	0.00	5.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	5.00	0.00	5.00	0.00		0.00	0.00	5.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica Locuinte, Mediu si Ape	102.00	0.00	102.00	0.00		31.00	41.00	30.00	0.00	100.00	100.00	100.00
7002	Locuinte, servicii si dezvoltare publica	101.00	0.00	101.00	0.00		31.00	40.00	30.00	0.00	100.00	100.00	100.00
01	CHELTUIELI CURENTE	101.00	0.00	101.00	0.00		31.00	40.00	30.00	0.00	100.00	100.00	100.00
20	TITLUL II BUNURI SI SERVICII	101.00	0.00	101.00	0.00		31.00	40.00	30.00	0.00	100.00	100.00	100.00
2030	Alte cheltuieli	101.00	0.00	101.00	0.00		31.00	40.00	30.00	0.00	100.00	100.00	100.00
203030	Alte cheltuieli cu bunuri si servicii	101.00	0.00	101.00	0.00		31.00	40.00	30.00	0.00	100.00	100.00	100.00
700206	Iluminat public si electrificari rurale	90.00	0.00	90.00	0.00		30.00	30.00	30.00	0.00	100.00	100.00	100.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	11.00	0.00	11.00	0.00		1.00	10.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	1.00	0.00	1.00	0.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	1.00	0.00	1.00	0.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	1.00	0.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	1.00	0.00	1.00	0.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	1.00	0.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00
740206	Canalizarea si tratarea apelor reziduale	1.00	0.00	1.00	0.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Activi economici	18.00	0.00	18.00	0.00		0.00	18.00	0.00	0.00	30.00	30.00	30.00
8402	Transporturi	18.00	0.00	18.00	0.00		0.00	18.00	0.00	0.00	30.00	30.00	30.00
01	CHELTUIELI CURENTE	18.00	0.00	18.00	0.00		0.00	18.00	0.00	0.00	30.00	30.00	30.00
20	TITLUL II BUNURI SI SERVICII	18.00	0.00	18.00	0.00		0.00	18.00	0.00	0.00	30.00	30.00	30.00
2030	Alte cheltuieli	18.00	0.00	18.00	0.00		0.00	18.00	0.00	0.00	30.00	30.00	30.00
203030	Alte cheltuieli cu bunuri si servicii	18.00	0.00	18.00	0.00		0.00	18.00	0.00	0.00	30.00	30.00	30.00
840203	Transport rutier	18.00	0.00	18.00	0.00		0.00	18.00	0.00	0.00	30.00	30.00	30.00
84020301	Drumuri si poduri	18.00	0.00	18.00	0.00		0.00	18.00	0.00	0.00	30.00	30.00	30.00
9602	Rezerve, Excedent/Deficit	77.00	0.00	77.00	0.00		58.00	15.00	2.00	2.00	78.00	78.00	78.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari	
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
19702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19802	Excedent	77.00	0.00	77.00	0.00	58.00	15.00	2.00	2.00	78.00	78.00	78.00
1980295	Excedentul secțiunii de funcționare	77.00	0.00	77.00	0.00	58.00	15.00	2.00	2.00	78.00	78.00	78.00
19902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1990295	Deficitul secțiunii de funcționare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul compartimentului



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

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIONEA DE DEZVOLTARE											
000102	TOTAL VENITURI	1,331.00	1,700.00	3,031.00		390.00	611.00	2,002.00	28.00	1,019.00	1,178.00	1,302.00
000202	I. VENITURI CURENTE	793.00	0.00	793.00		244.00	245.00	276.00	28.00	1,019.00	1,178.00	1,302.00
001202	C. VENITURI NEFISCALE	793.00	0.00	793.00		244.00	245.00	276.00	28.00	1,019.00	1,178.00	1,302.00
001402	C2. VANZARI DE BUNURI SI SERVICII	793.00	0.00	793.00		244.00	245.00	276.00	28.00	1,019.00	1,178.00	1,302.00
3702	Transferuri voluntare, altele decat subventiile	793.00	0.00	793.00		244.00	245.00	276.00	28.00	1,019.00	1,178.00	1,302.00
375204	Varsaminte din sectiunea de functionare	793.00	0.00	793.00		244.00	245.00	276.00	28.00	1,019.00	1,178.00	1,302.00
001702	IV. SUBVENTII	538.00	1,700.00	2,238.00		146.00	366.00	1,726.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	538.00	1,700.00	2,238.00		146.00	366.00	1,726.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	538.00	1,700.00	2,238.00		146.00	366.00	1,726.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	538.00	1,700.00	2,238.00		146.00	366.00	1,726.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	1,408.00	1,700.00	3,108.00	0.00	390.00	688.00	2,002.00	28.00	1,019.00	1,178.00	1,302.00
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NEAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,388.00	1,700.00	3,088.00	0.00	390.00	668.00	2,002.00	28.00	1,019.00	1,178.00	1,302.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,323.00	1,700.00	3,023.00	0.00	390.00	623.00	1,982.00	28.00	1,019.00	1,178.00	1,302.00
7101	Active fixe	1,323.00	1,700.00	3,023.00	0.00	390.00	623.00	1,982.00	28.00	1,019.00	1,178.00	1,302.00

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
710101	Constructii	779.00	1,400.00	2,179.00	0.00	244.00	357.00	1,573.00	5.00	1,019.00	1,178.00	1,302.00
710102	Masini, echipamente si mijloace de transport	7.00	300.00	307.00	0.00	0.00	0.00	307.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	537.00	0.00	537.00	0.00	146.00	266.00	102.00	23.00	0.00	0.00	0.00
72	TITLUL XIV ACTIVE FINANCIARE	65.00	0.00	65.00	0.00	0.00	45.00	20.00	0.00	0.00	0.00	0.00
7201	Active financiare	65.00	0.00	65.00	0.00	0.00	45.00	20.00	0.00	0.00	0.00	0.00
720101	Participare la capitalul social al societăților comerciale	65.00	0.00	65.00	0.00	0.00	45.00	20.00	0.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	137.00	0.00	137.00	0.00	0.00	77.00	55.00	5.00	0.00	0.00	0.00
5102	Autorități publice și activități externe	137.00	0.00	137.00	0.00	0.00	77.00	55.00	5.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	137.00	0.00	137.00	0.00	0.00	77.00	55.00	5.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	72.00	0.00	72.00	0.00	0.00	32.00	35.00	5.00	0.00	0.00	0.00
7101	Active fixe	72.00	0.00	72.00	0.00	0.00	32.00	35.00	5.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	72.00	0.00	72.00	0.00	0.00	32.00	35.00	5.00	0.00	0.00	0.00
72	TITLUL XIV ACTIVE FINANCIARE	65.00	0.00	65.00	0.00	0.00	45.00	20.00	0.00	0.00	0.00	0.00
7201	Active financiare	65.00	0.00	65.00	0.00	0.00	45.00	20.00	0.00	0.00	0.00	0.00
720101	Participare la capitalul social al societăților comerciale	65.00	0.00	65.00	0.00	0.00	45.00	20.00	0.00	0.00	0.00	0.00
510201	Autorități executive și legislative	137.00	0.00	137.00	0.00	0.00	77.00	55.00	5.00	0.00	0.00	0.00
51020103	Autorități executive	137.00	0.00	137.00	0.00	0.00	77.00	55.00	5.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	646.00	300.00	946.00	0.00	199.00	392.00	350.00	5.00	0.00	0.00	0.00
6502	Invatamant	230.00	0.00	230.00	0.00	53.00	160.00	12.00	5.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
5804	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	210.00	0.00	210.00	0.00	53.00	140.00	12.00	5.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	210.00	0.00	210.00	0.00	53.00	140.00	12.00	5.00	0.00	0.00	0.00
7101	Active fixe	210.00	0.00	210.00	0.00	53.00	140.00	12.00	5.00	0.00	0.00	0.00
710101	Constructii	210.00	0.00	210.00	0.00	53.00	140.00	12.00	5.00	0.00	0.00	0.00
650203	Invatamant prescolar si primar	172.00	0.00	172.00	0.00	0.00	160.00	12.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
65020301	Invatamant prescolar	172.00	0.00	172.00	0.00	0.00	160.00	12.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	58.00	0.00	58.00	0.00	53.00	0.00	0.00	5.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	58.00	0.00	58.00	0.00	53.00	0.00	0.00	5.00	0.00	0.00	0.00
6502	Sanitate	416.00	300.00	716.00	0.00	146.00	232.00	338.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	416.00	300.00	716.00	0.00	146.00	232.00	338.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	416.00	300.00	716.00	0.00	146.00	232.00	338.00	0.00	0.00	0.00	0.00
7101	Active fixe	416.00	300.00	716.00	0.00	146.00	232.00	338.00	0.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	7.00	300.00	307.00	0.00	0.00	0.00	307.00	0.00	0.00	0.00	0.00
710103	Alte active fixe (inclusiv reparatii capitale)	409.00	0.00	409.00	0.00	146.00	232.00	31.00	0.00	0.00	0.00	0.00
660250	Alte cheltuieli in domeniul sanatatii	416.00	300.00	716.00	0.00	146.00	232.00	338.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si activitati sanitare	416.00	300.00	716.00	0.00	146.00	232.00	338.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	625.00	1,400.00	2,025.00	0.00	191.00	219.00	1,597.00	18.00	1,019.00	1,178.00	1,302.00
7002	Locuinte, servicii si dezvoltare publica	221.00	0.00	221.00	0.00	0.00	36.00	167.00	18.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	221.00	0.00	221.00	0.00	0.00	36.00	167.00	18.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	221.00	0.00	221.00	0.00	0.00	36.00	167.00	18.00	0.00	0.00	0.00
7101	Active fixe	221.00	0.00	221.00	0.00	0.00	36.00	167.00	18.00	0.00	0.00	0.00
710101	Constructii	165.00	0.00	165.00	0.00	0.00	34.00	131.00	0.00	0.00	0.00	0.00
710103	Alte active fixe (inclusiv reparatii capitale)	56.00	0.00	56.00	0.00	0.00	2.00	36.00	18.00	0.00	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	18.00	0.00	18.00	0.00	0.00	2.00	16.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	18.00	0.00	18.00	0.00	0.00	2.00	16.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	38.00	0.00	38.00	0.00	0.00	0.00	20.00	18.00	0.00	0.00	0.00
700207	Alimentare cu gaze naturale in localitati	165.00	0.00	165.00	0.00	0.00	34.00	131.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	404.00	1,400.00	1,804.00	0.00	191.00	183.00	1,430.00	0.00	1,019.00	1,178.00	1,302.00
70	CHELTUIELI DE CAPITAL	404.00	1,400.00	1,804.00	0.00	191.00	183.00	1,430.00	0.00	1,019.00	1,178.00	1,302.00
71	TITLUL XIII ACTIVE NEFINANCIARE	404.00	1,400.00	1,804.00	0.00	191.00	183.00	1,430.00	0.00	1,019.00	1,178.00	1,302.00
7101	Active fixe	404.00	1,400.00	1,804.00	0.00	191.00	183.00	1,430.00	0.00	1,019.00	1,178.00	1,302.00
710101	Constructii	404.00	1,400.00	1,804.00	0.00	191.00	183.00	1,430.00	0.00	1,019.00	1,178.00	1,302.00
740206	Canalizarea si tratarea apelor reziduale	404.00	1,400.00	1,804.00	0.00	191.00	183.00	1,430.00	0.00	1,019.00	1,178.00	1,302.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
9602	Rezerve, Excedent/Deficit	-77.00	0.00	-77.00	0.00	0.00	-77.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	77.00	0.00	77.00	0.00	0.00	77.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	77.00	0.00	77.00	0.00	0.00	77.00	0.00	0.00	0.00	0.00	0.00

Conducatorul compartimentului

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