

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2020	Estimare 2021	Estimare 2022	Estimare 2023
TOTAL VENITURI	V	1	45,676.63		8,271.22	14,448.10	11,682.70	11,274.61	31,077.00	33,190.0	34,583.0	0.00
										0	0	
VENITURI PROPRII	49.90	2	20,575.50		6,105.50	5,440.00	4,833.70	4,196.30	27,099.00	29,666.0	30,872.0	0.00
										0	0	
I. VENITURI CURENTE	00.02	3	24,545.50		8,007.50	6,395.00	5,423.70	4,719.30	25,435.00	26,708.0	27,980.0	0.00
										0	0	
A. VENITURI FISCALE	00.03	4	19,646.00		6,709.00	4,651.00	4,227.00	4,059.00	25,977.00	28,049.0	29,406.0	0.00
										0	0	
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.04	5	8,763.00		2,607.00	2,057.00	2,050.00	2,049.00	9,652.00	11,379.0	12,464.0	0.00
										0	0	
A11. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE	00.05	6	21.00		9.00	9.00	2.00	1.00	22.00	22.00	22.00	0.00
Impozit pe venit	03.02	7	21.00		9.00	9.00	2.00	1.00	22.00	22.00	22.00	0.00
Impozitul pe veniturile din transferul proprietăţilor imobiliare din patrimoniul personal	03.02.18	8	21.00		9.00	9.00	2.00	1.00	22.00	22.00	22.00	0.00
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	00.06	9	8,742.00		2,598.00	2,048.00	2,048.00	2,048.00	9,630.00	11,357.0	12,442.0	0.00
										0	0	
Cote si sume defalcate din impozitul pe venit	04.02	10	8,742.00		2,598.00	2,048.00	2,048.00	2,048.00	9,630.00	11,357.0	12,442.0	0.00
										0	0	
Cote defalcate din impozitul pe venit	04.02.01	11	8,192.00		2,048.00	2,048.00	2,048.00	2,048.00	9,011.00	10,723.0	11,795.0	0.00
										0	0	

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Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	12	0.00		0.00	0.00	0.00	0.00	619.00	634.00	647.00	0.00
Sume repartizate din Fondul la dispozitia CJ (7.5%)	04.02.05	13	550.00		550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A3. IMPOZITE SI TAXE PE PROPRIETATE	00.09	14	5,823.00		1,835.00	1,365.00	1,346.00	1,277.00	5,606.00	5,490.00	5,444.00	0.00
IMPOZITE SI TAXE PE PROPRIETATE	07.02	15	5,823.00		1,835.00	1,365.00	1,346.00	1,277.00	5,606.00	5,490.00	5,444.00	0.00
Impozit pe cladiri	07.02.01	16	3,521.00		1,074.00	831.00	807.00	809.00	3,506.00	3,375.00	3,319.00	0.00
Impozit pe cladiri persoane fizice	07.02.01.01	17	1,349.00		449.00	307.00	307.00	286.00	1,400.00	1,400.00	1,400.00	0.00
Impozit pe cladiri persoane juridice	07.02.01.02	18	2,172.00		625.00	524.00	500.00	523.00	2,106.00	1,975.00	1,919.00	0.00
Impozit pe terenuri	07.02.02	19	1,868.00		638.00	414.00	429.00	387.00	1,900.00	1,915.00	1,925.00	0.00
Impozit pe terenuri persoane fizice	07.02.02.01	20	1,051.00		373.00	172.00	271.00	235.00	1,060.00	1,065.00	1,065.00	0.00
Impozit pe terenuri persoane juridice	07.02.02.02	21	735.00		238.00	222.00	138.00	137.00	740.00	750.00	760.00	0.00
Impozitul pe terenul extravilan	07.02.02.03	22	82.00		27.00	20.00	20.00	15.00	100.00	100.00	100.00	0.00
Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.03	23	175.00		50.00	50.00	50.00	25.00	0.00	0.00	0.00	0.00
Alte impozite si taxe pe proprietate	07.02.50	24	259.00		73.00	70.00	60.00	56.00	200.00	200.00	200.00	0.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	00.10	25	5,056.00		2,265.00	1,228.00	830.00	733.00	10,714.00	11,175.0	11,493.0	0.00
Sume defalcate din TVA	11.02	26	3,970.00		1,902.00	955.00	590.00	523.00	9,524.00	9,910.00	10,218.0	0.00
sume defalcate din TVA pt.finantarea cheltuielilor descentralizate la nivelul oraselor	11.02.02	27	1,895.00		1,322.00	243.00	165.00	165.00	5,706.00	5,749.00	5,790.00	0.00
sume defalcate din TVA pentru echilibrarea bugetelor locale	11.02.06	28	2,075.00		580.00	712.00	425.00	358.00	3,818.00	4,161.00	4,428.00	0.00
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	16.02	29	1,086.00		363.00	273.00	240.00	210.00	1,190.00	1,265.00	1,275.00	0.00
Taxa asupra mijloacelor de transport	16.02.02	30	914.00		300.00	233.00	207.00	174.00	1,000.00	1,070.00	1,075.00	0.00
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	31	659.00		200.00	170.00	145.00	144.00	700.00	750.00	750.00	0.00
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	32	255.00		100.00	63.00	62.00	30.00	300.00	320.00	325.00	0.00
Taxe si tarife pentru elib de licente si autoriz	16.02.03	33	40.00		21.00	10.00	3.00	6.00	50.00	50.00	50.00	0.00
Alte taxe pe utilizarea bunurilor	16.02.50	34	132.00		42.00	30.00	30.00	30.00	140.00	145.00	150.00	0.00
A6. ALTE IMPOZITE SI TAXE FISCALE	00.11	35	4.00		2.00	1.00	1.00	0.00	5.00	5.00	5.00	0.00
ALTE IMPOZITE SI TAXE FISCALE	18.02	36	4.00		2.00	1.00	1.00	0.00	5.00	5.00	5.00	0.00
Alte impozite si taxe	18.02.50	37	4.00		2.00	1.00	1.00	0.00	5.00	5.00	5.00	0.00
C. VENITURI NEFISCALE	00.12	38	4,899.50		1,298.50	1,744.00	1,196.70	660.30	-542.00	-1,341.00	-1,426.00	0.00
C1. VENITURI DIN PROPRIETATE	00.13	39	636.00		221.00	172.00	121.00	122.00	650.00	660.00	670.00	0.00

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Venituri din proprietate	30.02	40	636.00		221.00	172.00	121.00	122.00	650.00	660.00	670.00	0.00
Venituri din concesiuni si inchirieri	30.02.05	41	636.00		221.00	172.00	121.00	122.00	650.00	660.00	670.00	0.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	42	636.00		221.00	172.00	121.00	122.00	650.00	660.00	670.00	0.00
C2. VANZARI DE BUNURI SI SERVICII	00.14	43	4,263.50		1,077.50	1,572.00	1,075.70	538.30	-1,192.00	-2,001.00	-2,096.00	0.00
Venituri din prestari de servicii si alte activitati	33.02	44	1,124.50		271.80	284.30	290.00	278.40	1,150.00	1,151.00	1,152.00	0.00
Venituri din prestari de servicii	33.02.08	45	1,095.50		260.80	276.30	285.00	273.40	1,120.00	1,121.00	1,122.00	0.00
Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	46	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	47	28.00		10.00	8.00	5.00	5.00	30.00	30.00	30.00	0.00
Venituri din taxe administrative, eliberari permise	34.02	48	2.00		2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Taxe extrajudiciare de timbru	34.02.02	49	2.00		2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Amenzi, penalitati si confiscari	35.02	50	620.00		190.00	150.00	140.00	140.00	650.00	670.00	685.00	0.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	51	295.00		90.00	85.00	70.00	50.00	300.00	310.00	315.00	0.00
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	52	295.00		90.00	85.00	70.00	50.00	300.00	310.00	315.00	0.00
Alte amenzi, penalitati si confiscari	35.02.50	53	325.00		100.00	65.00	70.00	90.00	350.00	360.00	370.00	0.00
Diverse venituri	36.02	54	2,517.00		613.70	1,137.70	645.70	119.90	2,600.00	2,610.00	2,620.00	0.00
Taxe speciale	36.02.06	55	2,517.00		613.70	1,137.70	645.70	119.90	2,600.00	2,610.00	2,620.00	0.00
Transferuri voluntare, altele decat subventiile	37.02	56	0.00		0.00	0.00	0.00	0.00	-5,594.00	-6,434.00	-6,555.00	0.00
Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	57	0.00		0.00	0.00	0.00	0.00	-5,594.00	-6,434.00	-6,555.00	0.00
II. VENITURI DIN CAPITAL	00.15	58	0.00		0.00	0.00	0.00	0.00	5,594.00	6,434.00	6,555.00	0.00
Venituri din valorificarea unor bunuri	39.02	59	0.00		0.00	0.00	0.00	0.00	5,594.00	6,434.00	6,555.00	0.00
Venituri din privatizare	39.02.04	60	0.00		0.00	0.00	0.00	0.00	5,594.00	6,434.00	6,555.00	0.00
IV. SUBVENTII	00.17	61	4,400.82		43.66	2,643.10	849.00	865.06	48.00	48.00	48.00	0.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	62	4,400.82		43.66	2,643.10	849.00	865.06	48.00	48.00	48.00	0.00
Subventii de la bugetul de stat	42.02	63	4,400.82		43.66	2,643.10	849.00	865.06	48.00	48.00	48.00	0.00
A. DE CAPITAL	00.19	64	1,794.10		0.00	1,794.10	0.00	0.00	0.00	0.00	0.00	0.00
Finantare program National de dezvoltare locala	42.02.65	65	1,794.10		0.00	1,794.10	0.00	0.00	0.00	0.00	0.00	0.00
B. CURENTE	00.20	66	2,606.72		43.66	849.00	849.00	865.06	48.00	48.00	48.00	0.00
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	67	16.00		2.00	0.00	0.00	14.00	16.00	16.00	16.00	0.00

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Subventii de la bugetul de stat pentru sif sanataii	42.02.41	68	32.00		8.00	8.00	8.00	8.00	32.00	32.00	32.00	0.00
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020.	42.02.69	69	2,558.72		33.66	841.00	841.00	843.06	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	70	16,730.31		220.06	5,410.00	5,410.00	5,690.25	0.00	0.00	0.00	0.00
Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	71	16,730.31		220.06	5,410.00	5,410.00	5,690.25	0.00	0.00	0.00	0.00
Sume primite in contul platilor efectuate in anul curent	48.02.01.01	72	16,510.25		0.00	5,410.00	5,410.00	5,690.25	0.00	0.00	0.00	0.00
Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	73	220.06		220.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	00	1	49,926.63	0.00	6,578.75	17,672.35	13,761.05	11,914.48	31,077.00	33,190.00	34,583.00	0.00
CHELTUIELI CURENTE	01	2	43,729.86	0.00	6,389.66	13,087.47	12,338.25	11,914.48	25,600.00	26,756.00	28,028.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	3	15,706.07	0.00	3,653.14	4,189.02	4,110.90	3,753.00	16,705.00	17,663.00	18,572.00	0.00
TITLUL II BUNURI SI SERVICII	20	4	6,585.77	0.00	2,139.42	2,211.15	1,367.55	867.65	6,685.00	6,970.00	7,333.00	0.00
TITLUL VII ALTE TRANSFERURI	55	5	116.80	0.00	42.00	38.90	35.90	0.00	117.00	0.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	6	2,009.90	0.00	461.50	584.00	486.90	477.50	1,847.00	1,847.00	1,847.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	7	18,985.33	0.00	0.00	5,951.00	6,251.00	6,783.33	0.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	8	326.00	0.00	93.60	113.40	86.00	33.00	246.00	276.00	276.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	9	6,231.00	0.00	193.50	4,614.70	1,422.80	0.00	5,477.00	6,434.00	6,555.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	10	6,231.00	0.00	193.50	4,614.70	1,422.80	0.00	5,477.00	6,434.00	6,555.00	0.00
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	11	-34.23	0.00	-4.41	-29.82	0.00	0.00	0.00	0.00	0.00	0.00
EXCEDENT	98	12	-4,250.00	0.00	1,692.47	-3,224.25	-2,078.35	-639.87				
TOTAL CHELTUIELI	C	1	49,926.63	0.00	6,578.75	17,672.35	13,761.05	11,914.48	31,077.00	33,190.00	34,583.00	0.00
Partea I-a SERVICII PUBLICE GENERALE	50.02	2	6,086.00	0.00	1,446.00	1,691.60	1,550.80	1,397.60	6,600.00	7,395.00	8,030.00	0.00
Autoritati publice si actiuni externe	51.02	3	5,807.00	0.00	1,368.40	1,608.00	1,491.70	1,338.90	6,300.00	7,050.00	7,650.00	0.00
TOTAL CHELTUIELI	00	4	5,807.00	0.00	1,368.40	1,608.00	1,491.70	1,338.90	6,300.00	7,050.00	7,650.00	0.00

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CHELTUIELI CURENTE	01	5	5,771.56	0.00	1,368.91	1,592.05	1,471.70	1,338.90	6,270.00	6,850.00	7,450.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	6	5,161.05	0.00	1,202.00	1,352.05	1,327.00	1,280.00	5,600.00	6,100.00	6,600.00	0.00
TITLUL II BUNURI SI SERVICII	20	7	450.51	0.00	124.91	180.00	86.70	58.90	500.00	550.00	650.00	0.00
TITLUL XI ALTE CHELTUIELI	59	8	160.00	0.00	42.00	60.00	58.00	0.00	170.00	200.00	200.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	9	45.00	0.00	0.00	25.00	20.00	0.00	30.00	200.00	200.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	10	45.00	0.00	0.00	25.00	20.00	0.00	30.00	200.00	200.00	0.00
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	11	-9.56	0.00	-0.51	-9.05	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Autoritati executive si legislative	51.02.01	12	5,807.00	0.00	1,368.40	1,608.00	1,491.70	1,338.90	6,300.00	7,050.00	7,650.00	0.00
Autoritati executive	51.02.01.03	13	5,807.00	0.00	1,368.40	1,608.00	1,491.70	1,338.90	6,300.00	7,050.00	7,650.00	0.00
Alte servicii publice generale	54.02	14	279.00	0.00	77.60	83.60	59.10	58.70	300.00	345.00	380.00	0.00
TOTAL CHELTUIELI	00	15	279.00	0.00	77.60	83.60	59.10	58.70	300.00	345.00	380.00	0.00
CHELTUIELI CURENTE	01	16	274.00	0.00	72.60	83.60	59.10	58.70	290.00	325.00	350.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	17	254.00	0.00	60.00	76.70	59.00	58.30	270.00	300.00	320.00	0.00
TITLUL II BUNURI SI SERVICII	20	18	20.00	0.00	12.60	6.90	0.10	0.40	20.00	25.00	30.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	19	5.00	0.00	5.00	0.00	0.00	0.00	10.00	20.00	30.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	20	5.00	0.00	5.00	0.00	0.00	0.00	10.00	20.00	30.00	0.00
<i>Din Total Capitol:</i>												
Servicii publice comunitare de evidenta a persoanelor	54.02.10	21	279.00	0.00	77.60	83.60	59.10	58.70	300.00	345.00	380.00	0.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	22	1,321.00	0.00	309.80	387.90	353.80	269.50	1,360.00	1,560.00	1,610.00	0.00
Ordine publica si siguranta nationala	61.02	23	1,321.00	0.00	309.80	387.90	353.80	269.50	1,360.00	1,560.00	1,610.00	0.00
TOTAL CHELTUIELI	00	24	1,321.00	0.00	309.80	387.90	353.80	269.50	1,360.00	1,560.00	1,610.00	0.00
CHELTUIELI CURENTE	01	25	1,247.20	0.00	309.80	354.10	313.80	269.50	1,310.00	1,410.00	1,460.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	26	1,198.20	0.00	282.00	334.30	312.60	269.30	1,250.00	1,350.00	1,400.00	0.00
TITLUL II BUNURI SI SERVICII	20	27	49.00	0.00	27.80	19.80	1.20	0.20	60.00	60.00	60.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	28	80.00	0.00	0.00	40.00	40.00	0.00	50.00	150.00	150.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	29	80.00	0.00	0.00	40.00	40.00	0.00	50.00	150.00	150.00	0.00
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	30	-6.20	0.00	0.00	-6.20	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2020	Estimare 2021	Estimare 2022	Estimare 2023
Ordine publica	61.02.03	31	1,039.00	0.00	246.40	298.80	277.80	216.00	1,040.00	1,090.00	1,090.00	0.00
Politie comunitara	61.02.03.04	32	1,039.00	0.00	246.40	298.80	277.80	216.00	1,040.00	1,090.00	1,090.00	0.00
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	33	282.00	0.00	63.40	89.10	76.00	53.50	320.00	470.00	520.00	0.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.02	34	32,824.63	0.00	2,835.05	11,688.55	9,078.05	9,222.98	13,180.00	13,463.00	14,360.00	0.00
Invatamant	65.02	35	3,611.08	0.00	467.55	1,260.15	987.55	895.83	1,824.00	1,883.00	1,920.00	0.00
TOTAL CHELTUIELI	00	36	3,611.08	0.00	467.55	1,260.15	987.55	895.83	1,824.00	1,883.00	1,920.00	0.00
CHELTUIELI CURENTE	01	37	3,611.08	0.00	467.55	1,260.15	987.55	895.83	1,824.00	1,853.00	1,890.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	38	62.00	0.00	5.00	25.00	14.00	18.00	70.00	70.00	70.00	0.00
TITLUL II BUNURI SI SERVICII	20	39	1,545.00	0.00	459.05	516.15	363.05	206.75	1,560.00	1,589.00	1,626.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	40	194.00	0.00	3.50	131.00	22.50	37.00	194.00	194.00	194.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	41	1,810.08	0.00	0.00	588.00	588.00	634.08	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00
<i>Din Total Capitol:</i>												
Invatamant prescolar si primar	65.02.03	44	2,206.73	0.00	103.50	764.40	667.55	671.28	401.42	441.29	452.16	0.00
Invatamant prescolar	65.02.03.01	45	216.90	0.00	78.90	81.90	36.30	19.80	220.15	225.18	231.70	0.00
Invatamant primar	65.02.03.02	46	1,989.83	0.00	24.60	682.50	631.25	651.48	181.27	216.11	220.46	0.00
Invatamant secundar	65.02.04	47	1,346.35	0.00	322.55	491.25	314.00	218.55	1,393.58	1,421.71	1,447.84	0.00
Invatamant secundar inferior	65.02.04.01	48	811.35	0.00	199.55	316.25	183.00	112.55	832.58	848.71	862.84	0.00
Invatamant secundar superior	65.02.04.02	49	535.00	0.00	123.00	175.00	131.00	106.00	561.00	573.00	585.00	0.00
Alte cheltuieli en domeniul envatamGntului	65.02.50	50	58.00	0.00	41.50	4.50	6.00	6.00	29.00	20.00	20.00	0.00
Sanatate	66.02	51	18,361.75	0.00	301.80	5,656.50	5,965.00	6,438.45	1,190.00	1,408.00	2,200.00	0.00
TOTAL CHELTUIELI	00	52	18,361.75	0.00	301.80	5,656.50	5,965.00	6,438.45	1,190.00	1,408.00	2,200.00	0.00
CHELTUIELI CURENTE	01	53	18,361.75	0.00	301.80	5,656.50	5,965.00	6,438.45	1,190.00	1,196.00	1,203.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	54	1,160.00	0.00	282.00	293.30	295.50	289.20	1,165.00	1,170.00	1,176.00	0.00
TITLUL II BUNURI SI SERVICII	20	55	26.50	0.00	19.80	0.20	6.50	0.00	25.00	26.00	27.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	56	17,175.25	0.00	0.00	5,363.00	5,663.00	6,149.25	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212.00	997.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212.00	997.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2020	Estimare 2021	Estimare 2022	Estimare 2023

Din Total Capitol:

Servicii medicale in unitati sanitare cu paturi	66.02.06	59	17,180.25	0.00	5.00	5,363.00	5,663.00	6,149.25	10.00	222.00	1,007.00	0.00
Spitale generale	66.02.06.01	60	17,180.25	0.00	5.00	5,363.00	5,663.00	6,149.25	10.00	222.00	1,007.00	0.00
Servicii de sanatate	66.02.08	61	1,127.50	0.00	268.80	284.30	293.00	281.40	1,120.00	1,121.00	1,122.00	0.00
Alte cheltuieli in domeniu sanatatii	66.02.50	62	54.00	0.00	28.00	9.20	9.00	7.80	60.00	65.00	71.00	0.00
Alte institutii si actiuni sanitare	66.02.50.50	63	54.00	0.00	28.00	9.20	9.00	7.80	60.00	65.00	71.00	0.00
Cultura, recreere si religie	67.02	64	3,456.80	0.00	288.00	2,824.40	212.00	132.40	2,662.00	2,668.00	2,736.00	0.00
TOTAL CHELTUIELI	00	65	3,456.80	0.00	288.00	2,824.40	212.00	132.40	2,662.00	2,668.00	2,736.00	0.00
CHELTUIELI CURENTE	01	66	874.80	0.00	288.00	250.40	204.00	132.40	922.00	868.00	936.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	67	501.00	0.00	116.00	135.30	127.50	122.20	535.00	583.00	636.00	0.00
TITLUL II BUNURI SI SERVICII	20	68	232.00	0.00	115.00	66.20	40.60	10.20	245.00	260.00	275.00	0.00
TITLUL VII ALTE TRANSFERURI	55	69	116.80	0.00	42.00	38.90	35.90	0.00	117.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	70	25.00	0.00	15.00	10.00	0.00	0.00	25.00	25.00	25.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	71	2,582.00	0.00	0.00	2,574.00	8.00	0.00	1,740.00	1,800.00	1,800.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	72	2,582.00	0.00	0.00	2,574.00	8.00	0.00	1,740.00	1,800.00	1,800.00	0.00

Din Total Capitol:

Servicii culturale	67.02.03	73	2,698.00	0.00	65.50	2,552.50	46.20	33.80	1,750.00	1,828.00	1,849.00	0.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	74	81.00	0.00	23.80	26.00	18.00	13.20	87.00	98.00	109.00	0.00
Muzee	67.02.03.03	75	2,592.00	0.00	21.70	2,526.50	23.20	20.60	1,103.00	1,110.00	1,120.00	0.00
Case de cultura	67.02.03.06	76	15.00	0.00	10.00	0.00	5.00	0.00	550.00	610.00	610.00	0.00
Consolidarea si restaurarea monumentelor istorice	67.02.03.12	77	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
Servicii recreative si sportive	67.02.05	78	424.00	0.00	96.00	169.50	84.30	74.20	565.00	596.00	630.00	0.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	79	424.00	0.00	96.00	169.50	84.30	74.20	565.00	596.00	630.00	0.00
Alte servicii en domeniile culturii, recreerii si religiei	67.02.50	80	334.80	0.00	126.50	102.40	81.50	24.40	347.00	244.00	257.00	0.00
Asigurari si asistenta sociala	68.02	81	7,395.00	0.00	1,777.70	1,947.50	1,913.50	1,756.30	7,504.00	7,504.00	7,504.00	0.00
TOTAL CHELTUIELI	00	82	7,395.00	0.00	1,777.70	1,947.50	1,913.50	1,756.30	7,504.00	7,504.00	7,504.00	0.00
CHELTUIELI CURENTE	01	83	7,411.72	0.00	1,779.84	1,962.08	1,913.50	1,756.30	7,404.00	7,404.00	7,404.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	84	5,169.82	0.00	1,194.14	1,368.08	1,369.60	1,238.00	5,400.00	5,400.00	5,400.00	0.00
TITLUL II BUNURI SI SERVICII	20	85	285.00	0.00	91.10	97.60	51.50	44.80	300.00	300.00	300.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	86	1,815.90	0.00	458.00	453.00	464.40	440.50	1,653.00	1,653.00	1,653.00	0.00
TITLUL XI ALTE CHELTUIELI	59	87	141.00	0.00	36.60	43.40	28.00	33.00	51.00	51.00	51.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	88	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2020	Estimare 2021	Estimare 2022	Estimare 2023
TITLUL XIII ACTIVE NEFINANCIARE	71	89	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	90	-16.72	0.00	-2.14	-14.58	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Asistenta sociala in caz de boli si invaliditati	68.02.05	91	3,743.90	0.00	943.00	977.00	985.40	838.50	3,763.00	3,763.00	3,763.00	0.00
Asistenta sociala in caz de invaliditate	68.02.05.02	92	3,743.90	0.00	943.00	977.00	985.40	838.50	3,763.00	3,763.00	3,763.00	0.00
Asistenta sociala pentru familie si copii	68.02.06	93	50.00	0.00	14.60	20.40	5.00	10.00	50.00	50.00	50.00	0.00
Prevenirea excluderii sociale	68.02.15	94	87.00	0.00	8.50	15.00	10.00	53.50	90.00	90.00	90.00	0.00
Cresa	68.02.11	95	1,320.00	0.00	313.10	348.10	350.40	308.40	1,450.00	1,450.00	1,450.00	0.00
Ajutor social	68.02.15.01	96	87.00	0.00	8.50	15.00	10.00	53.50	90.00	90.00	90.00	0.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	97	2,194.10	0.00	498.50	587.00	562.70	545.90	2,151.00	2,151.00	2,151.00	0.00
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	98	2,194.10	0.00	498.50	587.00	562.70	545.90	2,151.00	2,151.00	2,151.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.02	99	4,751.50	0.00	1,157.30	1,828.50	1,005.10	760.60	4,725.00	5,255.00	6,080.00	0.00
Locuinte, servicii si dezvoltare publica	70.02	100	1,884.00	0.00	393.80	1,035.40	306.40	148.40	1,670.00	1,785.00	1,900.00	0.00
TOTAL CHELTUIELI	00	101	1,884.00	0.00	393.80	1,035.40	306.40	148.40	1,670.00	1,785.00	1,900.00	0.00
CHELTUIELI CURENTE	01	102	1,378.96	0.00	394.76	529.40	306.40	148.40	1,370.00	1,485.00	1,600.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	103	480.00	0.00	114.00	130.90	123.80	111.30	550.00	650.00	750.00	0.00
TITLUL II BUNURI SI SERVICII	20	104	898.96	0.00	280.76	398.50	182.60	37.10	820.00	835.00	850.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	105	506.00	0.00	0.00	506.00	0.00	0.00	300.00	300.00	300.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	106	506.00	0.00	0.00	506.00	0.00	0.00	300.00	300.00	300.00	0.00
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	107	-0.96	0.00	-0.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Alimentare cu apa si amenajari hidrotehnice	70.02.05	108	490.00	0.00	0.00	490.00	0.00	0.00	110.00	110.00	110.00	0.00
Alimentare cu apa	70.02.05.01	109	490.00	0.00	0.00	490.00	0.00	0.00	110.00	110.00	110.00	0.00
Iluminat public si electrificari rurale	70.02.06	110	765.00	0.00	351.40	215.20	104.70	93.70	820.00	925.00	1,030.00	0.00
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	111	629.00	0.00	42.40	330.20	201.70	54.70	740.00	750.00	760.00	0.00
Protectia mediului	74.02	112	2,867.50	0.00	763.50	793.10	698.70	612.20	3,055.00	3,470.00	4,180.00	0.00
TOTAL CHELTUIELI	00	113	2,867.50	0.00	763.50	793.10	698.70	612.20	3,055.00	3,470.00	4,180.00	0.00
CHELTUIELI CURENTE	01	114	2,564.00	0.00	575.00	678.10	698.70	612.20	2,655.00	2,770.00	2,880.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	115	500.00	0.00	119.00	137.60	131.60	111.80	545.00	600.00	650.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2020	Estimare 2021	Estimare 2022	Estimare 2023
TITLUL II BUNURI SI SERVICII	20	116	2,064.00	0.00	456.00	540.50	567.10	500.40	2,110.00	2,170.00	2,230.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	117	303.50	0.00	188.50	115.00	0.00	0.00	400.00	700.00	1,300.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	118	303.50	0.00	188.50	115.00	0.00	0.00	400.00	700.00	1,300.00	0.00
<i>Din Total Capitol:</i>												
Salubritate si gestiunea deseurilor	74.02.05	119	2,353.00	0.00	554.60	598.50	597.70	602.20	2,385.00	2,800.00	3,510.00	0.00
Salubritate	74.02.05.01	120	685.00	0.00	152.40	220.30	153.70	158.60	685.00	750.00	1,310.00	0.00
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	121	1,668.00	0.00	402.20	378.20	444.00	443.60	1,700.00	2,050.00	2,200.00	0.00
Canalizarea si tratarea apelor reziduale	74.02.06	122	514.50	0.00	208.90	194.60	101.00	10.00	670.00	670.00	670.00	0.00
Partea a V-a ACTIUNI ECONOMICE	79.02	123	4,943.50	0.00	830.60	2,075.80	1,773.30	263.80	5,212.00	5,517.00	4,503.00	0.00
Actiuni generale economice, comerciale si de munca	80.02	124	2.00	0.00	1.60	0.40	0.00	0.00	5.00	5.00	5.00	0.00
TOTAL CHELTUIELI	00	125	2.00	0.00	1.60	0.40	0.00	0.00	5.00	5.00	5.00	0.00
CHELTUIELI CURENTE	01	126	2.00	0.00	1.60	0.40	0.00	0.00	5.00	5.00	5.00	0.00
TITLUL II BUNURI SI SERVICII	20	127	2.00	0.00	1.60	0.40	0.00	0.00	5.00	5.00	5.00	0.00
<i>Din Total Capitol:</i>												
Actiuni generale economice si comerciale	80.02.01	128	2.00	0.00	1.60	0.40	0.00	0.00	5.00	5.00	5.00	0.00
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	129	2.00	0.00	1.60	0.40	0.00	0.00	5.00	5.00	5.00	0.00
Transporturi	84.02	130	4,118.50	0.00	617.00	1,775.50	1,570.00	156.00	4,327.00	4,262.00	2,958.00	0.00
TOTAL CHELTUIELI	00	131	4,118.50	0.00	617.00	1,775.50	1,570.00	156.00	4,327.00	4,262.00	2,958.00	0.00
CHELTUIELI CURENTE	01	132	1,409.80	0.00	617.80	420.80	215.20	156.00	1,480.00	1,640.00	1,810.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	133	627.00	0.00	139.00	169.30	168.90	149.80	680.00	740.00	810.00	0.00
TITLUL II BUNURI SI SERVICII	20	134	782.80	0.00	478.80	251.50	46.30	6.20	800.00	900.00	1,000.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	135	2,709.50	0.00	0.00	1,354.70	1,354.80	0.00	2,847.00	2,622.00	1,148.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	136	2,709.50	0.00	0.00	1,354.70	1,354.80	0.00	2,847.00	2,622.00	1,148.00	0.00
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	137	-0.80	0.00	-0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Transport rutier	84.02.03	138	4,118.50	0.00	617.00	1,775.50	1,570.00	156.00	4,327.00	4,262.00	2,958.00	0.00
Strazi	84.02.03.03	139	4,118.50	0.00	617.00	1,775.50	1,570.00	156.00	4,327.00	4,262.00	2,958.00	0.00
Alte actiuni economice	87.02	140	823.00	0.00	212.00	299.90	203.30	107.80	880.00	1,250.00	1,540.00	0.00
TOTAL CHELTUIELI	00	141	823.00	0.00	212.00	299.90	203.30	107.80	880.00	1,250.00	1,540.00	0.00
CHELTUIELI CURENTE	01	142	823.00	0.00	212.00	299.90	203.30	107.80	880.00	950.00	1,040.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	143	593.00	0.00	140.00	166.50	181.40	105.10	640.00	700.00	760.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2020	Estimare 2021	Estimare 2022	Estimare 2023
TITLUL II BUNURI SI SERVICII	20	144	230.00	0.00	72.00	133.40	21.90	2.70	240.00	250.00	280.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	145	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	500.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	146	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	500.00	0.00
<i>Din Total Capitol:</i>												
Turism	87.02.04	147	823.00	0.00	212.00	299.90	203.30	107.80	880.00	1,250.00	1,540.00	0.00
EXCEDENT	98	148	-4,250.00	0.00	1,692.47	-3,224.25	-2,078.35	-639.87				