

BUGETUL LOCAL pe anul 2020
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	6,169,790.00	0.00	1,908,090.00	1,548,800.00	1,361,700.00	1,351,200.00	4,412,000.00	4,514,000.00	2,921,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	4,040,000.00	0.00	1,260,300.00	971,800.00	925,700.00	882,200.00	2,851,000.00	2,953,000.00	1,360,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,120,000.00	0.00	1,888,300.00	1,538,800.00	1,351,700.00	1,341,200.00	4,412,000.00	4,514,000.00	2,921,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,397,000.00	0.00	1,637,300.00	1,352,800.00	1,196,200.00	1,210,700.00	4,412,000.00	4,514,000.00	2,921,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	3,006,000.00	0.00	906,000.00	700,000.00	700,000.00	700,000.00	2,851,000.00	2,953,000.00	1,360,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	3,006,000.00	0.00	906,000.00	700,000.00	700,000.00	700,000.00	2,851,000.00	2,953,000.00	1,360,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	3,006,000.00	0.00	906,000.00	700,000.00	700,000.00	700,000.00	2,851,000.00	2,953,000.00	1,360,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	431,000.00	0.00	131,000.00	100,000.00	100,000.00	100,000.00	324,000.00	355,000.00	388,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	2,575,000.00	0.00	775,000.00	600,000.00	600,000.00	600,000.00	2,527,000.00	2,598,000.00	972,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	154,000.00	0.00	48,300.00	40,800.00	36,200.00	28,700.00	0.00	0.00	0.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	154,000.00	0.00	48,300.00	40,800.00	36,200.00	28,700.00	0.00	0.00	0.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	42,500.00	0.00	18,000.00	10,500.00	7,000.00	7,000.00	0.00	0.00	0.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	32,500.00	0.00	15,000.00	7,500.00	5,000.00	5,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	104,000.00	0.00	28,300.00	28,300.00	27,200.00	20,200.00	0.00	0.00	0.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	300.00	300.00	200.00	200.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	73,000.00	0.00	20,000.00	20,000.00	20,000.00	13,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	7,500.00	0.00	2,000.00	2,000.00	2,000.00	1,500.00	0.00	0.00	0.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,227,000.00	0.00	680,000.00	609,000.00	458,000.00	480,000.00	1,561,000.00	1,561,000.00	1,561,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,120,000.00	0.00	638,000.00	577,000.00	436,000.00	469,000.00	1,561,000.00	1,561,000.00	1,561,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,055,000.00	0.00	350,000.00	300,000.00	201,000.00	204,000.00	1,561,000.00	1,561,000.00	1,561,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,065,000.00	0.00	288,000.00	277,000.00	235,000.00	265,000.00	0.00	0.00	0.00
45	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	107,000.00	0.00	42,000.00	32,000.00	22,000.00	11,000.00	0.00	0.00	0.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	107,000.00	0.00	42,000.00	32,000.00	22,000.00	11,000.00	0.00	0.00	0.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	100,000.00	0.00	40,000.00	30,000.00	20,000.00	10,000.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
53	Alte impozite si taxe	18.02.50	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	723,000.00	0.00	251,000.00	186,000.00	155,500.00	130,500.00	0.00	0.00	0.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	380,000.00	0.00	150,000.00	85,000.00	85,000.00	60,000.00	0.00	0.00	0.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	380,000.00	0.00	150,000.00	85,000.00	85,000.00	60,000.00	0.00	0.00	0.00
57	Varsaminte din profitul net al regiilor autonome, societăților și companiilor naționale	30.02.01	80,000.00	0.00	50,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
59	Venituri din concesiuni și închirieri	30.02.05	300,000.00	0.00	100,000.00	75,000.00	75,000.00	50,000.00	0.00	0.00	0.00
60	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	300,000.00	0.00	100,000.00	75,000.00	75,000.00	50,000.00	0.00	0.00	0.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	343,000.00	0.00	101,000.00	101,000.00	70,500.00	70,500.00	0.00	0.00	0.00
68	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	240,000.00	0.00	70,000.00	70,000.00	50,000.00	50,000.00	0.00	0.00	0.00
77	Alte venituri din prestări de servicii și alte activități	33.02.50	240,000.00	0.00	70,000.00	70,000.00	50,000.00	50,000.00	0.00	0.00	0.00
81	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	0.00	0.00	0.00
82	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	0.00	0.00	0.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	0.00	0.00	0.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00	0.00	0.00
102	Alte venituri	36.02.50	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00	0.00	0.00
109	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
110	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
114	Venituri din vânzarea unor bunuri aparținând domeniului privat	39.02.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
132	IV. SUBVENTII (cod 00.18)	00.17	9,790.00	0.00	9,790.00	0.00	0.00	0.00	0.00	0.00	0.00
133	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	9,790.00	0.00	9,790.00	0.00	0.00	0.00	0.00	0.00	0.00
134	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	9,790.00	0.00	9,790.00	0.00	0.00	0.00	0.00	0.00	0.00
168	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	9,790.00	0.00	9,790.00	0.00	0.00	0.00	0.00	0.00	0.00
331	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	7,515,470.00	0.00	2,948,570.00	2,046,800.00	1,433,000.00	1,087,100.00	0.00	0.00	0.00
332	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,333,470.00	0.00	2,194,570.00	1,404,800.00	957,000.00	777,100.00	0.00	0.00	0.00
333	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,607,000.00	0.00	1,031,100.00	729,800.00	486,500.00	359,600.00	0.00	0.00	0.00
334	Cheltuieli salariale în bani	10.01	2,450,600.00	0.00	962,000.00	688,000.00	457,500.00	343,100.00			
335	Salarii de bază	10.01.01	2,216,500.00	0.00	895,000.00	630,000.00	400,000.00	291,500.00			
336	Indemnizații plătite unor persoane din afara unității	10.01.12	129,000.00	0.00	39,000.00	30,000.00	30,000.00	30,000.00			
337	Indemnizații de hrană	10.01.17	105,100.00	0.00	28,000.00	28,000.00	27,500.00	21,600.00			
338	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	84,400.00	0.00	46,600.00	19,800.00	14,000.00	4,000.00			
339	Norme de hrană	10.02.02	16,200.00	0.00	4,200.00	4,000.00	4,000.00	4,000.00			
340	Vouchere de vacanță	10.02.06	68,200.00	0.00	42,400.00	15,800.00	10,000.00	0.00			
341	Contribuții (cod 10.03.01 la 10.03.06)	10.03	72,000.00	0.00	22,500.00	22,000.00	15,000.00	12,500.00			
342	Contribuția asiguratorie pentru munca	10.03.07	72,000.00	0.00	22,500.00	22,000.00	15,000.00	12,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
343	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,298,470.00	0.00	433,470.00	323,000.00	278,500.00	263,500.00	0.00	0.00	0.00
344	Bunuri si servicii	20.01	942,000.00	0.00	329,000.00	224,500.00	196,500.00	192,000.00			
345	Furnituri de birou	20.01.01	12,000.00	0.00	4,000.00	3,000.00	3,000.00	2,000.00			
346	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
347	Incalzit, Iluminat si forta motrica	20.01.03	105,000.00	0.00	34,000.00	24,000.00	24,000.00	23,000.00			
348	Apa, canal si salubritate	20.01.04	440,000.00	0.00	128,000.00	104,000.00	104,000.00	104,000.00			
349	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	6,500.00	5,500.00	4,000.00	4,000.00			
350	Piese de schimb	20.01.06	12,000.00	0.00	3,500.00	3,500.00	2,500.00	2,500.00			
351	Transport	20.01.07	57,000.00	0.00	31,000.00	16,000.00	5,500.00	4,500.00			
352	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	25,000.00	15,000.00	5,000.00	5,000.00			
353	Materiale si prestari de servicii cu caracter functional	20.01.09	132,000.00	0.00	50,500.00	30,500.00	30,500.00	20,500.00			
354	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	45,000.00	22,000.00	17,000.00	26,000.00			
355	Reparatii curente	20.02	60,000.00	0.00	18,000.00	18,000.00	12,000.00	12,000.00			
356	Hrana (cod 20.03.01+20.03.02)	20.03	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
357	Hrana pentru oameni	20.03.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
358	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00			
359	Uniforme si echipament	20.05.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
360	Alte obiecte de inventar	20.05.30	11,000.00	0.00	3,500.00	2,500.00	2,500.00	2,500.00			
361	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
362	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
363	Consultanta si expertiza	20.12	60,000.00	0.00	20,000.00	18,000.00	13,000.00	9,000.00			
364	Pregatire profesionala	20.13	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
365	Protectia muncii	20.14	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00			
366	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
367	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	107,470.00	0.00	32,470.00	30,000.00	25,000.00	20,000.00			
368	Alte cheltuieli cu bunuri si servicii	20.30.30	107,470.00	0.00	32,470.00	30,000.00	25,000.00	20,000.00			
369	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
370	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
371	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	25,000.00	0.00	15,000.00	4,000.00	4,000.00	2,000.00	0.00	0.00	0.00
372	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	25,000.00	0.00	15,000.00	4,000.00	4,000.00	2,000.00			
373	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	25,000.00	0.00	15,000.00	4,000.00	4,000.00	2,000.00			
374	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	588,000.00	0.00	230,000.00	223,000.00	85,000.00	50,000.00	0.00	0.00	0.00
375	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	588,000.00	0.00	230,000.00	223,000.00	85,000.00	50,000.00			
376	Ajutoare sociale in numerar	57.02.01	483,000.00	0.00	200,000.00	193,000.00	60,000.00	30,000.00			
377	Ajutoare sociale in natura	57.02.02	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00			
378	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
379	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	795,000.00	0.00	475,000.00	120,000.00	100,000.00	100,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
380	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	795,000.00	0.00	475,000.00	120,000.00	100,000.00	100,000.00			
381	Finantare externa nerambursabila	58.04.02	795,000.00	0.00	475,000.00	120,000.00	100,000.00	100,000.00			
382	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00	0.00	0.00	0.00
383	Sustinerea cultelor	59.12	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
384	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,182,000.00	0.00	754,000.00	642,000.00	476,000.00	310,000.00	0.00	0.00	0.00
385	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,182,000.00	0.00	754,000.00	642,000.00	476,000.00	310,000.00	0.00	0.00	0.00
386	Active fixe	71.01	2,182,000.00	0.00	754,000.00	642,000.00	476,000.00	310,000.00			
387	Constructii	71.01.01	2,137,000.00	0.00	731,000.00	630,000.00	471,000.00	305,000.00			
388	Alte active fixe	71.01.30	45,000.00	0.00	23,000.00	12,000.00	5,000.00	5,000.00			
390	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,941,470.00	0.00	806,970.00	435,500.00	370,500.00	328,500.00	0.00	0.00	0.00
391	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,941,470.00	0.00	806,970.00	435,500.00	370,500.00	328,500.00	0.00	0.00	0.00
392	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,926,470.00	0.00	793,970.00	433,500.00	370,500.00	328,500.00	0.00	0.00	0.00
393	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,472,000.00	0.00	612,000.00	325,000.00	275,000.00	260,000.00	0.00	0.00	0.00
394	Cheltuieli salariale in bani	10.01	1,374,000.00	0.00	564,000.00	305,000.00	255,000.00	250,000.00			
395	Salarii de baza	10.01.01	1,150,000.00	0.00	500,000.00	250,000.00	200,000.00	200,000.00			
396	Indemnizatii platite unor persoane din afara unitatii	10.01.12	129,000.00	0.00	39,000.00	30,000.00	30,000.00	30,000.00			
397	Îndemnizații de hrană	10.01.17	95,000.00	0.00	25,000.00	25,000.00	25,000.00	20,000.00			
398	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	58,000.00	0.00	38,000.00	10,000.00	10,000.00	0.00			
399	Vouchere de vacanță	10.02.06	58,000.00	0.00	38,000.00	10,000.00	10,000.00	0.00			
400	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
401	Contributia asiguratorie pentru munca	10.03.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
402	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	424,470.00	0.00	161,970.00	104,500.00	91,500.00	66,500.00	0.00	0.00	0.00
403	Bunuri si servicii	20.01	309,000.00	0.00	126,500.00	75,000.00	62,500.00	45,000.00			
404	Furnituri de birou	20.01.01	12,000.00	0.00	4,000.00	3,000.00	3,000.00	2,000.00			
405	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
406	Incalzit, Iluminat si forta motrica	20.01.03	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
407	Apa, canal si salubritate	20.01.04	20,000.00	0.00	8,000.00	4,000.00	4,000.00	4,000.00			
408	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00			
409	Piese de schimb	20.01.06	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
410	Transport	20.01.07	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
411	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	25,000.00	15,000.00	5,000.00	5,000.00			
412	Materiale si prestari de servicii cu caracter functional	20.01.09	130,000.00	0.00	50,000.00	30,000.00	30,000.00	20,000.00			
413	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	25,000.00	10,000.00	10,000.00	5,000.00			
414	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
415	Alte obiecte de inventar	20.05.30	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
416	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
417	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
418	Consultanta si expertiza	20.12	30,000.00	0.00	10,000.00	8,000.00	8,000.00	4,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
419	Pregătire profesionala	20.13	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
420	Protectia muncii	20.14	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00			
421	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
422	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,470.00	0.00	7,470.00	5,000.00	5,000.00	3,000.00			
423	Alte cheltuieli cu bunuri si servicii	20.30.30	20,470.00	0.00	7,470.00	5,000.00	5,000.00	3,000.00			
424	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
425	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
426	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	25,000.00	0.00	15,000.00	4,000.00	4,000.00	2,000.00	0.00	0.00	0.00
427	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	25,000.00	0.00	15,000.00	4,000.00	4,000.00	2,000.00			
428	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	25,000.00	0.00	15,000.00	4,000.00	4,000.00	2,000.00			
429	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,000.00	0.00	13,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
430	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,000.00	0.00	13,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
431	Active fixe	71.01	15,000.00	0.00	13,000.00	2,000.00	0.00	0.00			
432	Alte active fixe	71.01.30	15,000.00	0.00	13,000.00	2,000.00	0.00	0.00			
434	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,941,470.00	0.00	806,970.00	435,500.00	370,500.00	328,500.00	0.00	0.00	0.00
435	Autoritati executive	51.02.01.03	1,941,470.00	0.00	806,970.00	435,500.00	370,500.00	328,500.00	0.00	0.00	0.00
459	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	532,000.00	0.00	348,100.00	74,400.00	59,000.00	50,500.00	0.00	0.00	0.00
464	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	532,000.00	0.00	348,100.00	74,400.00	59,000.00	50,500.00	0.00	0.00	0.00
465	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	532,000.00	0.00	348,100.00	74,400.00	59,000.00	50,500.00	0.00	0.00	0.00
466	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	244,000.00	0.00	69,600.00	70,900.00	56,000.00	47,500.00	0.00	0.00	0.00
467	Cheltuieli salariale in bani	10.01	214,500.00	0.00	61,000.00	61,000.00	50,500.00	42,000.00			
468	Salarii de baza	10.01.01	211,500.00	0.00	60,000.00	60,000.00	50,000.00	41,500.00			
469	Îndemnizații de hrană	10.01.17	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
470	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,500.00	0.00	7,100.00	8,400.00	4,000.00	4,000.00			
471	Norme de hrana	10.02.02	16,200.00	0.00	4,200.00	4,000.00	4,000.00	4,000.00			
472	Vouchere de vacanță	10.02.06	7,300.00	0.00	2,900.00	4,400.00	0.00	0.00			
473	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
474	Contributia asiguratorie pentru munca	10.03.07	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	13,000.00	0.00	3,500.00	3,500.00	3,000.00	3,000.00	0.00	0.00	0.00
476	Bunuri si servicii	20.01	9,000.00	0.00	2,500.00	2,500.00	2,000.00	2,000.00			
477	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
478	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
479	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	500.00	500.00	500.00	500.00			
480	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
481	Uniforme si echipament	20.05.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
482	Alte obiecte de inventar	20.05.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
483	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	275,000.00	0.00	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
484	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	275,000.00	0.00	275,000.00	0.00	0.00	0.00			
485	Finantare externa nerambursabila	58.04.02	275,000.00	0.00	275,000.00	0.00	0.00	0.00			
487	Ordine publica (cod 61.02.03.04)	61.02.03	172,000.00	0.00	49,600.00	49,400.00	36,500.00	36,500.00	0.00	0.00	0.00
488	Politie locala	61.02.03.04	172,000.00	0.00	49,600.00	49,400.00	36,500.00	36,500.00	0.00	0.00	0.00
489	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	360,000.00	0.00	298,500.00	25,000.00	22,500.00	14,000.00	0.00	0.00	0.00
492	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,158,000.00	0.00	839,500.00	721,900.00	368,500.00	228,100.00	0.00	0.00	0.00
493	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	347,000.00	0.00	111,000.00	90,500.00	76,000.00	69,500.00	0.00	0.00	0.00
494	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	347,000.00	0.00	111,000.00	90,500.00	76,000.00	69,500.00	0.00	0.00	0.00
495	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	128,000.00	0.00	36,000.00	30,500.00	31,000.00	30,500.00	0.00	0.00	0.00
496	Cheltuieli salariale in bani	10.01	125,000.00	0.00	35,000.00	30,000.00	30,000.00	30,000.00			
497	Salarii de baza	10.01.01	125,000.00	0.00	35,000.00	30,000.00	30,000.00	30,000.00			
498	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
499	Contributia asiguratorie pentru munca	10.03.07	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
500	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	114,000.00	0.00	45,000.00	30,000.00	20,000.00	19,000.00	0.00	0.00	0.00
501	Bunuri si servicii	20.01	54,000.00	0.00	30,000.00	15,000.00	5,000.00	4,000.00			
502	Transport	20.01.07	54,000.00	0.00	30,000.00	15,000.00	5,000.00	4,000.00			
503	Hrana (cod 20.03.01+20.03.02)	20.03	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
504	Hrana pentru oameni	20.03.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
505	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	105,000.00	0.00	30,000.00	30,000.00	25,000.00	20,000.00	0.00	0.00	0.00
506	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	105,000.00	0.00	30,000.00	30,000.00	25,000.00	20,000.00			
507	Ajutoare sociale in natura	57.02.02	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00			
508	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
510	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00	0.00	0.00	0.00
511	Invatamant prescolar	65.02.03.01	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00	0.00	0.00	0.00
513	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	242,000.00	0.00	81,000.00	60,500.00	51,000.00	49,500.00	0.00	0.00	0.00
514	Invatamant secundar inferior	65.02.04.01	242,000.00	0.00	81,000.00	60,500.00	51,000.00	49,500.00	0.00	0.00	0.00
525	Alte cheltuieli in domeniul invatamantului	65.02.50	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	0.00	0.00	0.00
536	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	668,000.00	0.00	249,500.00	159,400.00	130,500.00	128,600.00	0.00	0.00	0.00
537	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	668,000.00	0.00	249,500.00	159,400.00	130,500.00	128,600.00	0.00	0.00	0.00
538	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	103,000.00	0.00	34,500.00	24,400.00	22,500.00	21,600.00	0.00	0.00	0.00
539	Cheltuieli salariale in bani	10.01	97,100.00	0.00	32,000.00	22,000.00	22,000.00	21,100.00			
540	Salarii de baza	10.01.01	90,000.00	0.00	30,000.00	20,000.00	20,000.00	20,000.00			
541	Îndemnizații de hrană	10.01.17	7,100.00	0.00	2,000.00	2,000.00	2,000.00	1,100.00			
542	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	1,500.00	1,400.00	0.00	0.00			
543	Vouchere de vacanță	10.02.06	2,900.00	0.00	1,500.00	1,400.00	0.00	0.00			
544	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
545	Contributia asiguratorie pentru munca	10.03.07	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
546	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
547	Bunuri si servicii	20.01	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
548	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
549	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	520,000.00	0.00	200,000.00	120,000.00	100,000.00	100,000.00	0.00	0.00	0.00
550	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	520,000.00	0.00	200,000.00	120,000.00	100,000.00	100,000.00			
551	Finantare externa nerambursabila	58.04.02	520,000.00	0.00	200,000.00	120,000.00	100,000.00	100,000.00			
552	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00	0.00	0.00	0.00
553	Sustinerea cultelor	59.12	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
555	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	623,000.00	0.00	234,500.00	144,400.00	122,500.00	121,600.00	0.00	0.00	0.00
556	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	623,000.00	0.00	234,500.00	144,400.00	122,500.00	121,600.00	0.00	0.00	0.00
570	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	45,000.00	0.00	15,000.00	15,000.00	8,000.00	7,000.00	0.00	0.00	0.00
572	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,143,000.00	0.00	479,000.00	472,000.00	162,000.00	30,000.00	0.00	0.00	0.00
573	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,143,000.00	0.00	479,000.00	472,000.00	162,000.00	30,000.00	0.00	0.00	0.00
574	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	660,000.00	0.00	279,000.00	279,000.00	102,000.00	0.00	0.00	0.00	0.00
575	Cheltuieli salariale in bani	10.01	640,000.00	0.00	270,000.00	270,000.00	100,000.00	0.00			
576	Salarii de baza	10.01.01	640,000.00	0.00	270,000.00	270,000.00	100,000.00	0.00			
577	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,000.00	0.00	9,000.00	9,000.00	2,000.00	0.00			
578	Contributia asiguratorie pentru munca	10.03.07	20,000.00	0.00	9,000.00	9,000.00	2,000.00	0.00			
579	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	483,000.00	0.00	200,000.00	193,000.00	60,000.00	30,000.00	0.00	0.00	0.00
580	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	483,000.00	0.00	200,000.00	193,000.00	60,000.00	30,000.00			
581	Ajutoare sociale in numerar	57.02.01	483,000.00	0.00	200,000.00	193,000.00	60,000.00	30,000.00			
584	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,067,000.00	0.00	459,000.00	459,000.00	149,000.00	0.00	0.00	0.00	0.00
585	Asistenta sociala in caz de invaliditate	68.02.05.02	1,067,000.00	0.00	459,000.00	459,000.00	149,000.00	0.00	0.00	0.00	0.00
590	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	36,000.00	0.00	10,000.00	3,000.00	3,000.00	20,000.00	0.00	0.00	0.00
591	Ajutor social	68.02.15.01	36,000.00	0.00	10,000.00	3,000.00	3,000.00	20,000.00	0.00	0.00	0.00
593	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
594	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
596	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,641,000.00	0.00	596,000.00	465,000.00	345,000.00	235,000.00	0.00	0.00	0.00
597	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,221,000.00	0.00	476,000.00	365,000.00	245,000.00	135,000.00	0.00	0.00	0.00
598	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
599	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
600	Bunuri si servicii	20.01	90,000.00	0.00	30,000.00	20,000.00	20,000.00	20,000.00			
601	Incalzit, iluminat si forta motrica	20.01.03	90,000.00	0.00	30,000.00	20,000.00	20,000.00	20,000.00			
602	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
603	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
604	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,111,000.00	0.00	441,000.00	340,000.00	220,000.00	110,000.00	0.00	0.00	0.00
605	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,111,000.00	0.00	441,000.00	340,000.00	220,000.00	110,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
606	Active fixe	71.01	1,111,000.00	0.00	441,000.00	340,000.00	220,000.00	110,000.00			
607	Constructii	71.01.01	1,081,000.00	0.00	431,000.00	330,000.00	215,000.00	105,000.00			
608	Alte active fixe	71.01.30	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
616	Iluminat public si electrificari rurale	70.02.06	130,000.00	0.00	40,000.00	35,000.00	30,000.00	25,000.00	0.00	0.00	0.00
617	Alimentare cu gaze naturale in localitati	70.02.07	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00	0.00	0.00	0.00
618	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,026,000.00	0.00	406,000.00	310,000.00	205,000.00	105,000.00	0.00	0.00	0.00
620	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
621	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
622	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
623	Bunuri si servicii	20.01	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00			
624	Apa, canal si salubritate	20.01.04	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00			
627	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
628	Salubritate	74.02.05.01	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
633	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,243,000.00	0.00	358,000.00	350,000.00	290,000.00	245,000.00	0.00	0.00	0.00
648	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00	0.00	0.00	0.00
649	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00	0.00	0.00	0.00
650	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00	0.00	0.00	0.00
651	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
652	Alte cheltuieli cu bunuri si servicii	20.30.30	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
654	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00	0.00	0.00	0.00
657	Alte cheltuieli in domeniul agriculturii	83.02.03.30	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00	0.00	0.00	0.00
660	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,226,000.00	0.00	353,000.00	345,000.00	285,000.00	243,000.00	0.00	0.00	0.00
661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	170,000.00	0.00	53,000.00	45,000.00	29,000.00	43,000.00	0.00	0.00	0.00
662	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	170,000.00	0.00	53,000.00	45,000.00	29,000.00	43,000.00	0.00	0.00	0.00
663	Bunuri si servicii	20.01	30,000.00	0.00	10,000.00	2,000.00	2,000.00	16,000.00			
664	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	10,000.00	2,000.00	2,000.00	16,000.00			
665	Reparatii curente	20.02	60,000.00	0.00	18,000.00	18,000.00	12,000.00	12,000.00			
666	Consultanta si expertiza	20.12	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
667	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
668	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
669	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,056,000.00	0.00	300,000.00	300,000.00	256,000.00	200,000.00	0.00	0.00	0.00
670	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,056,000.00	0.00	300,000.00	300,000.00	256,000.00	200,000.00	0.00	0.00	0.00
671	Active fixe	71.01	1,056,000.00	0.00	300,000.00	300,000.00	256,000.00	200,000.00			
672	Constructii	71.01.01	1,056,000.00	0.00	300,000.00	300,000.00	256,000.00	200,000.00			
674	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,226,000.00	0.00	353,000.00	345,000.00	285,000.00	243,000.00	0.00	0.00	0.00
675	Drumuri si poduri	84.02.03.01	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	0.00	0.00	0.00
677	Strazi	84.02.03.03	1,176,000.00	0.00	338,000.00	330,000.00	275,000.00	233,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
694	EXCEDENT 98.02.96 + 98.02.97	98.02	1,616,320.00	0.00	193,520.00	258,000.00	498,700.00	666,100.00	4,412,000.00	4,514,000.00	2,921,000.00
695	Excedentul secțiunii de funcționare	98.02.96	1,616,320.00	0.00	193,520.00	258,000.00	498,700.00	666,100.00	4,412,000.00	4,514,000.00	2,921,000.00
697	DEFICIT 99.02.96 + 99.02.97	99.02	-2,962,000.00	0.00	-1,234,000.00	-756,000.00	-570,000.00	-402,000.00	0.00	0.00	0.00
699	Deficitul secțiunii de dezvoltare	99.02.97	-2,962,000.00	0.00	-1,234,000.00	-756,000.00	-570,000.00	-402,000.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2020 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	6,129,790.00	0.00	1,898,090.00	1,538,800.00	1,351,700.00	1,341,200.00	4,412,000.00	4,514,000.00	2,921,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,120,000.00	0.00	1,888,300.00	1,538,800.00	1,351,700.00	1,341,200.00	4,412,000.00	4,514,000.00	2,921,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,397,000.00	0.00	1,637,300.00	1,352,800.00	1,196,200.00	1,210,700.00	4,412,000.00	4,514,000.00	2,921,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	3,006,000.00	0.00	906,000.00	700,000.00	700,000.00	700,000.00	2,851,000.00	2,953,000.00	1,360,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	3,006,000.00	0.00	906,000.00	700,000.00	700,000.00	700,000.00	2,851,000.00	2,953,000.00	1,360,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	3,006,000.00	0.00	906,000.00	700,000.00	700,000.00	700,000.00	2,851,000.00	2,953,000.00	1,360,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	431,000.00	0.00	131,000.00	100,000.00	100,000.00	100,000.00	324,000.00	355,000.00	388,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	2,575,000.00	0.00	775,000.00	600,000.00	600,000.00	600,000.00	2,527,000.00	2,598,000.00	972,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	154,000.00	0.00	48,300.00	40,800.00	36,200.00	28,700.00	0.00	0.00	0.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	154,000.00	0.00	48,300.00	40,800.00	36,200.00	28,700.00	0.00	0.00	0.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	42,500.00	0.00	18,000.00	10,500.00	7,000.00	7,000.00	0.00	0.00	0.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	32,500.00	0.00	15,000.00	7,500.00	5,000.00	5,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	104,000.00	0.00	28,300.00	28,300.00	27,200.00	20,200.00	0.00	0.00	0.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	300.00	300.00	200.00	200.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	73,000.00	0.00	20,000.00	20,000.00	20,000.00	13,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	7,500.00	0.00	2,000.00	2,000.00	2,000.00	1,500.00	0.00	0.00	0.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,227,000.00	0.00	680,000.00	609,000.00	458,000.00	480,000.00	1,561,000.00	1,561,000.00	1,561,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,120,000.00	0.00	638,000.00	577,000.00	436,000.00	469,000.00	1,561,000.00	1,561,000.00	1,561,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,055,000.00	0.00	350,000.00	300,000.00	201,000.00	204,000.00	1,561,000.00	1,561,000.00	1,561,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,065,000.00	0.00	288,000.00	277,000.00	235,000.00	265,000.00	0.00	0.00	0.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	107,000.00	0.00	42,000.00	32,000.00	22,000.00	11,000.00	0.00	0.00	0.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	107,000.00	0.00	42,000.00	32,000.00	22,000.00	11,000.00	0.00	0.00	0.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	100,000.00	0.00	40,000.00	30,000.00	20,000.00	10,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00
51	Alte impozite si taxe	18.02.50	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	723,000.00	0.00	251,000.00	186,000.00	155,500.00	130,500.00	0.00	0.00	0.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	380,000.00	0.00	150,000.00	85,000.00	85,000.00	60,000.00	0.00	0.00	0.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	380,000.00	0.00	150,000.00	85,000.00	85,000.00	60,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
55	Varsaminte din profitul net al regiilor autonome, societăților și companiilor naționale	30.02.01	80,000.00	0.00	50,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
57	Venituri din concesiuni și închirieri	30.02.05	300,000.00	0.00	100,000.00	75,000.00	75,000.00	50,000.00	0.00	0.00	0.00
58	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	300,000.00	0.00	100,000.00	75,000.00	75,000.00	50,000.00	0.00	0.00	0.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	343,000.00	0.00	101,000.00	101,000.00	70,500.00	70,500.00	0.00	0.00	0.00
66	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	240,000.00	0.00	70,000.00	70,000.00	50,000.00	50,000.00	0.00	0.00	0.00
75	Alte venituri din prestări de servicii și alte activități	33.02.50	240,000.00	0.00	70,000.00	70,000.00	50,000.00	50,000.00	0.00	0.00	0.00
79	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	0.00	0.00	0.00
80	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	0.00	0.00	0.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	0.00	0.00	0.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00	0.00	0.00
95	Alte venituri	36.02.50	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00	0.00	0.00
111	IV. SUBVENȚII (cod 00.18)	00.17	9,790.00	0.00	9,790.00	0.00	0.00	0.00	0.00	0.00	0.00
112	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	9,790.00	0.00	9,790.00	0.00	0.00	0.00	0.00	0.00	0.00
113	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	9,790.00	0.00	9,790.00	0.00	0.00	0.00	0.00	0.00	0.00
118	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	9,790.00	0.00	9,790.00	0.00	0.00	0.00	0.00	0.00	0.00
151	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,513,470.00	0.00	1,704,570.00	1,280,800.00	853,000.00	675,100.00	0.00	0.00	0.00
152	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,513,470.00	0.00	1,704,570.00	1,280,800.00	853,000.00	675,100.00	0.00	0.00	0.00
153	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,607,000.00	0.00	1,031,100.00	729,800.00	486,500.00	359,600.00	0.00	0.00	0.00
154	Cheltuieli salariale în bani	10.01	2,450,600.00	0.00	962,000.00	688,000.00	457,500.00	343,100.00			
155	Salarii de bază	10.01.01	2,216,500.00	0.00	895,000.00	630,000.00	400,000.00	291,500.00			
166	Indemnizații plătite unor persoane din afara unității	10.01.12	129,000.00	0.00	39,000.00	30,000.00	30,000.00	30,000.00			
171	Indemnizații de hrană	10.01.17	105,100.00	0.00	28,000.00	28,000.00	27,500.00	21,600.00			
173	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	84,400.00	0.00	46,600.00	19,800.00	14,000.00	4,000.00			
175	Norme de hrană	10.02.02	16,200.00	0.00	4,200.00	4,000.00	4,000.00	4,000.00			
179	Vouchere de vacanță	10.02.06	68,200.00	0.00	42,400.00	15,800.00	10,000.00	0.00			
181	Contribuții (cod 10.03.01 la 10.03.06)	10.03	72,000.00	0.00	22,500.00	22,000.00	15,000.00	12,500.00			
188	Contribuția asiguratorie pentru munca	10.03.07	72,000.00	0.00	22,500.00	22,000.00	15,000.00	12,500.00			
190	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,298,470.00	0.00	433,470.00	323,000.00	278,500.00	263,500.00	0.00	0.00	0.00
191	Bunuri și servicii	20.01	942,000.00	0.00	329,000.00	224,500.00	196,500.00	192,000.00			
192	Furnituri de birou	20.01.01	12,000.00	0.00	4,000.00	3,000.00	3,000.00	2,000.00			
193	Materiale pentru curățenie	20.01.02	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
194	Încalzit, iluminat și forță motrică	20.01.03	105,000.00	0.00	34,000.00	24,000.00	24,000.00	23,000.00			
195	Apa, canal și salubritate	20.01.04	440,000.00	0.00	128,000.00	104,000.00	104,000.00	104,000.00			
196	Carburanți și lubrifianți	20.01.05	20,000.00	0.00	6,500.00	5,500.00	4,000.00	4,000.00			
197	Piese de schimb	20.01.06	12,000.00	0.00	3,500.00	3,500.00	2,500.00	2,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
198	Transport	20.01.07	57,000.00	0.00	31,000.00	16,000.00	5,500.00	4,500.00			
199	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	25,000.00	15,000.00	5,000.00	5,000.00			
200	Materiale si prestari de servicii cu caracter functional	20.01.09	132,000.00	0.00	50,500.00	30,500.00	30,500.00	20,500.00			
201	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	45,000.00	22,000.00	17,000.00	26,000.00			
202	Reparatii curente	20.02	60,000.00	0.00	18,000.00	18,000.00	12,000.00	12,000.00			
203	Hrana (cod 20.03.01+20.03.02)	20.03	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
204	Hrana pentru oameni	20.03.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
211	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00			
212	Uniforme si echipament	20.05.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
214	Alte obiecte de inventar	20.05.30	11,000.00	0.00	3,500.00	2,500.00	2,500.00	2,500.00			
215	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
216	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
221	Consultanta si expertiza	20.12	60,000.00	0.00	20,000.00	18,000.00	13,000.00	9,000.00			
222	Pregatire profesionala	20.13	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
223	Protectia muncii	20.14	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00			
236	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
239	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	107,470.00	0.00	32,470.00	30,000.00	25,000.00	20,000.00			
247	Alte cheltuieli cu bunuri si servicii	20.30.30	107,470.00	0.00	32,470.00	30,000.00	25,000.00	20,000.00			
268	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
269	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
305	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	588,000.00	0.00	230,000.00	223,000.00	85,000.00	50,000.00	0.00	0.00	0.00
307	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	588,000.00	0.00	230,000.00	223,000.00	85,000.00	50,000.00			
308	Ajutoare sociale in numerar	57.02.01	483,000.00	0.00	200,000.00	193,000.00	60,000.00	30,000.00			
309	Ajutoare sociale in natura	57.02.02	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00			
310	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
313	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00	0.00	0.00	0.00
318	Sustinerea cultelor	59.12	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
355	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,901,470.00	0.00	778,970.00	429,500.00	366,500.00	326,500.00	0.00	0.00	0.00
356	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,901,470.00	0.00	778,970.00	429,500.00	366,500.00	326,500.00	0.00	0.00	0.00
357	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,901,470.00	0.00	778,970.00	429,500.00	366,500.00	326,500.00	0.00	0.00	0.00
358	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,472,000.00	0.00	612,000.00	325,000.00	275,000.00	260,000.00	0.00	0.00	0.00
359	Cheltuieli salariale in bani	10.01	1,374,000.00	0.00	564,000.00	305,000.00	255,000.00	250,000.00			
360	Salarii de baza	10.01.01	1,150,000.00	0.00	500,000.00	250,000.00	200,000.00	200,000.00			
371	Indemnizatii platite unor persoane din afara unitatii	10.01.12	129,000.00	0.00	39,000.00	30,000.00	30,000.00	30,000.00			
376	Indemnizații de hrană	10.01.17	95,000.00	0.00	25,000.00	25,000.00	25,000.00	20,000.00			
378	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	58,000.00	0.00	38,000.00	10,000.00	10,000.00	0.00			
384	Vouchere de vacanță	10.02.06	58,000.00	0.00	38,000.00	10,000.00	10,000.00	0.00			
386	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
393	Contributia asiguratorie pentru munca	10.03.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
395	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	424,470.00	0.00	161,970.00	104,500.00	91,500.00	66,500.00	0.00	0.00	0.00
396	Bunuri si servicii	20.01	309,000.00	0.00	126,500.00	75,000.00	62,500.00	45,000.00			
397	Furnituri de birou	20.01.01	12,000.00	0.00	4,000.00	3,000.00	3,000.00	2,000.00			
398	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,500.00	1,000.00	1,000.00	500.00			
399	Incalzit, iluminat si forta motrica	20.01.03	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
400	Apa, canal si salubritate	20.01.04	20,000.00	0.00	8,000.00	4,000.00	4,000.00	4,000.00			
401	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00			
402	Piese de schimb	20.01.06	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
403	Transport	20.01.07	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
404	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	25,000.00	15,000.00	5,000.00	5,000.00			
405	Materiale si prestari de servicii cu caracter functional	20.01.09	130,000.00	0.00	50,000.00	30,000.00	30,000.00	20,000.00			
406	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	25,000.00	10,000.00	10,000.00	5,000.00			
416	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
419	Alte obiecte de inventar	20.05.30	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
420	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
421	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
426	Consultanta si expertiza	20.12	30,000.00	0.00	10,000.00	8,000.00	8,000.00	4,000.00			
427	Pregatire profesionala	20.13	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
428	Protectia muncii	20.14	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00			
441	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
444	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,470.00	0.00	7,470.00	5,000.00	5,000.00	3,000.00			
452	Alte cheltuieli cu bunuri si servicii	20.30.30	20,470.00	0.00	7,470.00	5,000.00	5,000.00	3,000.00			
473	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
474	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
560	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,901,470.00	0.00	778,970.00	429,500.00	366,500.00	326,500.00	0.00	0.00	0.00
561	Autoritati executive	51.02.01.03	1,901,470.00	0.00	778,970.00	429,500.00	366,500.00	326,500.00	0.00	0.00	0.00
1393	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	257,000.00	0.00	73,100.00	74,400.00	59,000.00	50,500.00	0.00	0.00	0.00
1600	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	257,000.00	0.00	73,100.00	74,400.00	59,000.00	50,500.00	0.00	0.00	0.00
1601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	257,000.00	0.00	73,100.00	74,400.00	59,000.00	50,500.00	0.00	0.00	0.00
1602	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	244,000.00	0.00	69,600.00	70,900.00	56,000.00	47,500.00	0.00	0.00	0.00
1603	Cheltuieli salariale in bani	10.01	214,500.00	0.00	61,000.00	61,000.00	50,500.00	42,000.00			
1604	Salarii de baza	10.01.01	211,500.00	0.00	60,000.00	60,000.00	50,000.00	41,500.00			
1620	Îndemnizații de hrană	10.01.17	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
1622	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,500.00	0.00	7,100.00	8,400.00	4,000.00	4,000.00			
1624	Norme de hrana	10.02.02	16,200.00	0.00	4,200.00	4,000.00	4,000.00	4,000.00			
1628	Vouchere de vacanță	10.02.06	7,300.00	0.00	2,900.00	4,400.00	0.00	0.00			
1630	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1637	Contributia asiguratorie pentru munca	10.03.07	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1639	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	13,000.00	0.00	3,500.00	3,500.00	3,000.00	3,000.00	0.00	0.00	0.00
1640	Bunuri si servicii	20.01	9,000.00	0.00	2,500.00	2,500.00	2,000.00	2,000.00			
1645	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
1646	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
1649	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	500.00	500.00	500.00	500.00			
1660	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1661	Uniforme si echipament	20.05.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
1663	Alte obiecte de inventar	20.05.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
1804	Ordine publica (cod 61.02.03.04)	61.02.03	172,000.00	0.00	49,600.00	49,400.00	36,500.00	36,500.00	0.00	0.00	0.00
1805	Politie locala	61.02.03.04	172,000.00	0.00	49,600.00	49,400.00	36,500.00	36,500.00	0.00	0.00	0.00
1806	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	85,000.00	0.00	23,500.00	25,000.00	22,500.00	14,000.00	0.00	0.00	0.00
1809	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,638,000.00	0.00	639,500.00	601,900.00	268,500.00	128,100.00	0.00	0.00	0.00
1810	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	347,000.00	0.00	111,000.00	90,500.00	76,000.00	69,500.00	0.00	0.00	0.00
1811	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	347,000.00	0.00	111,000.00	90,500.00	76,000.00	69,500.00	0.00	0.00	0.00
1812	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	128,000.00	0.00	36,000.00	30,500.00	31,000.00	30,500.00	0.00	0.00	0.00
1813	Cheltuieli salariale in bani	10.01	125,000.00	0.00	35,000.00	30,000.00	30,000.00	30,000.00			
1814	Salarii de baza	10.01.01	125,000.00	0.00	35,000.00	30,000.00	30,000.00	30,000.00			
1840	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
1847	Contributia asiguratorie pentru munca	10.03.07	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
1849	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	114,000.00	0.00	45,000.00	30,000.00	20,000.00	19,000.00	0.00	0.00	0.00
1850	Bunuri si servicii	20.01	54,000.00	0.00	30,000.00	15,000.00	5,000.00	4,000.00			
1857	Transport	20.01.07	54,000.00	0.00	30,000.00	15,000.00	5,000.00	4,000.00			
1862	Hrana (cod 20.03.01+20.03.02)	20.03	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
1863	Hrana pentru oameni	20.03.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
1964	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	105,000.00	0.00	30,000.00	30,000.00	25,000.00	20,000.00	0.00	0.00	0.00
1966	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	105,000.00	0.00	30,000.00	30,000.00	25,000.00	20,000.00			
1968	Ajutoare sociale in natura	57.02.02	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00			
1969	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
2014	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00	0.00	0.00	0.00
2015	Invatamant prescolar	65.02.03.01	55,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00	0.00	0.00	0.00
2017	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	242,000.00	0.00	81,000.00	60,500.00	51,000.00	49,500.00	0.00	0.00	0.00
2018	Invatamant secundar inferior	65.02.04.01	242,000.00	0.00	81,000.00	60,500.00	51,000.00	49,500.00	0.00	0.00	0.00
2029	Alte cheltuieli in domeniul invatamantului	65.02.50	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	0.00	0.00	0.00
2242	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	148,000.00	0.00	49,500.00	39,400.00	30,500.00	28,600.00	0.00	0.00	0.00
2243	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	148,000.00	0.00	49,500.00	39,400.00	30,500.00	28,600.00	0.00	0.00	0.00
2244	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	103,000.00	0.00	34,500.00	24,400.00	22,500.00	21,600.00	0.00	0.00	0.00
2245	Cheltuieli salariale in bani	10.01	97,100.00	0.00	32,000.00	22,000.00	22,000.00	21,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2246	Salarii de baza	10.01.01	90,000.00	0.00	30,000.00	20,000.00	20,000.00	20,000.00			
2262	Îndemnizații de hrană	10.01.17	7,100.00	0.00	2,000.00	2,000.00	2,000.00	1,100.00			
2264	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	1,500.00	1,400.00	0.00	0.00			
2270	Vouchere de vacanță	10.02.06	2,900.00	0.00	1,500.00	1,400.00	0.00	0.00			
2272	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
2279	Contributia asiguratorie pentru munca	10.03.07	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
2281	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2282	Bunuri si servicii	20.01	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
2292	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
2404	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00	0.00	0.00	0.00
2409	Sustinerea cultelor	59.12	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
2446	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	103,000.00	0.00	34,500.00	24,400.00	22,500.00	21,600.00	0.00	0.00	0.00
2447	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	103,000.00	0.00	34,500.00	24,400.00	22,500.00	21,600.00	0.00	0.00	0.00
2461	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	45,000.00	0.00	15,000.00	15,000.00	8,000.00	7,000.00	0.00	0.00	0.00
2463	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,143,000.00	0.00	479,000.00	472,000.00	162,000.00	30,000.00	0.00	0.00	0.00
2464	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,143,000.00	0.00	479,000.00	472,000.00	162,000.00	30,000.00	0.00	0.00	0.00
2465	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	660,000.00	0.00	279,000.00	279,000.00	102,000.00	0.00	0.00	0.00	0.00
2466	Cheltuieli salariale in bani	10.01	640,000.00	0.00	270,000.00	270,000.00	100,000.00	0.00			
2467	Salarii de baza	10.01.01	640,000.00	0.00	270,000.00	270,000.00	100,000.00	0.00			
2493	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,000.00	0.00	9,000.00	9,000.00	2,000.00	0.00			
2500	Contributia asiguratorie pentru munca	10.03.07	20,000.00	0.00	9,000.00	9,000.00	2,000.00	0.00			
2617	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	483,000.00	0.00	200,000.00	193,000.00	60,000.00	30,000.00	0.00	0.00	0.00
2619	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	483,000.00	0.00	200,000.00	193,000.00	60,000.00	30,000.00			
2620	Ajutoare sociale in numerar	57.02.01	483,000.00	0.00	200,000.00	193,000.00	60,000.00	30,000.00			
2668	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,067,000.00	0.00	459,000.00	459,000.00	149,000.00	0.00	0.00	0.00	0.00
2669	Asistenta sociala in caz de invaliditate	68.02.05.02	1,067,000.00	0.00	459,000.00	459,000.00	149,000.00	0.00	0.00	0.00	0.00
2674	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	36,000.00	0.00	10,000.00	3,000.00	3,000.00	20,000.00	0.00	0.00	0.00
2675	Ajutor social	68.02.15.01	36,000.00	0.00	10,000.00	3,000.00	3,000.00	20,000.00	0.00	0.00	0.00
2677	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
2678	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
2680	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	530,000.00	0.00	155,000.00	125,000.00	125,000.00	125,000.00	0.00	0.00	0.00
2681	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2720	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2721	Bunuri si servicii	20.01	90,000.00	0.00	30,000.00	20,000.00	20,000.00	20,000.00			
2724	Incalzit, iluminat si forta motrica	20.01.03	90,000.00	0.00	30,000.00	20,000.00	20,000.00	20,000.00			
2769	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2777	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2891	Iluminat public si electrificari rurale	70.02.06	110,000.00	0.00	35,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2895	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
2896	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
2934	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
2935	Bunuri si servicii	20.01	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00			
2939	Apa, canal si salubritate	20.01.04	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00			
3100	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
3101	Salubritate	74.02.05.01	420,000.00	0.00	120,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
3106	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	187,000.00	0.00	58,000.00	50,000.00	34,000.00	45,000.00	0.00	0.00	0.00
3525	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00	0.00	0.00	0.00
3526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00	0.00	0.00	0.00
3564	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00	0.00	0.00	0.00
3613	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
3621	Alte cheltuieli cu bunuri si servicii	20.30.30	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
3729	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00	0.00	0.00	0.00
3732	Alte cheltuieli in domeniul agriculturii	83.02.03.30	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00	0.00	0.00	0.00
3735	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	170,000.00	0.00	53,000.00	45,000.00	29,000.00	43,000.00	0.00	0.00	0.00
3736	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	170,000.00	0.00	53,000.00	45,000.00	29,000.00	43,000.00	0.00	0.00	0.00
3774	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	170,000.00	0.00	53,000.00	45,000.00	29,000.00	43,000.00	0.00	0.00	0.00
3775	Bunuri si servicii	20.01	30,000.00	0.00	10,000.00	2,000.00	2,000.00	16,000.00			
3785	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	10,000.00	2,000.00	2,000.00	16,000.00			
3786	Reparatii curente	20.02	60,000.00	0.00	18,000.00	18,000.00	12,000.00	12,000.00			
3805	Consultanta si expertiza	20.12	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
3823	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
3831	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
3939	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	170,000.00	0.00	53,000.00	45,000.00	29,000.00	43,000.00	0.00	0.00	0.00
3940	Drumuri si poduri	84.02.03.01	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	0.00	0.00	0.00
3942	Strazi	84.02.03.03	120,000.00	0.00	38,000.00	30,000.00	19,000.00	33,000.00	0.00	0.00	0.00
4161	EXCEDENT 98.02.96 + 98.02.97	98.02	1,616,320.00	0.00	193,520.00	258,000.00	498,700.00	666,100.00	4,412,000.00	4,514,000.00	2,921,000.00
4162	Excedentul secțiunii de funcționare	98.02.96	1,616,320.00	0.00	193,520.00	258,000.00	498,700.00	666,100.00	4,412,000.00	4,514,000.00	2,921,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2020 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
24	Venituri din vanzarea unor bunuri aparținând domeniului privat	39.02.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
203	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	3,002,000.00	0.00	1,244,000.00	766,000.00	580,000.00	412,000.00	0.00	0.00	0.00
223	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	25,000.00	0.00	15,000.00	4,000.00	4,000.00	2,000.00	0.00	0.00	0.00
224	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	25,000.00	0.00	15,000.00	4,000.00	4,000.00	2,000.00			
234	Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară	55.01.42	25,000.00	0.00	15,000.00	4,000.00	4,000.00	2,000.00			
320	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	795,000.00	0.00	475,000.00	120,000.00	100,000.00	100,000.00	0.00	0.00	0.00
333	Programe din Fondul European Agricol de Dezvoltare Rurală (FEADR) (58.04.01 la 58.04.03)	58.04	795,000.00	0.00	475,000.00	120,000.00	100,000.00	100,000.00			
335	Finanțare externă nerambursabilă	58.04.02	795,000.00	0.00	475,000.00	120,000.00	100,000.00	100,000.00			
392	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,182,000.00	0.00	754,000.00	642,000.00	476,000.00	310,000.00	0.00	0.00	0.00
393	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,182,000.00	0.00	754,000.00	642,000.00	476,000.00	310,000.00	0.00	0.00	0.00
394	Active fixe	71.01	2,182,000.00	0.00	754,000.00	642,000.00	476,000.00	310,000.00			
395	Construcții	71.01.01	2,137,000.00	0.00	731,000.00	630,000.00	471,000.00	305,000.00			
399	Alte active fixe	71.01.30	45,000.00	0.00	23,000.00	12,000.00	5,000.00	5,000.00			
416	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	40,000.00	0.00	28,000.00	6,000.00	4,000.00	2,000.00	0.00	0.00	0.00
417	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	40,000.00	0.00	28,000.00	6,000.00	4,000.00	2,000.00	0.00	0.00	0.00
437	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	25,000.00	0.00	15,000.00	4,000.00	4,000.00	2,000.00	0.00	0.00	0.00
438	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	25,000.00	0.00	15,000.00	4,000.00	4,000.00	2,000.00			
448	Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară	55.01.42	25,000.00	0.00	15,000.00	4,000.00	4,000.00	2,000.00			
606	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,000.00	0.00	13,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
607	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,000.00	0.00	13,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
608	Active fixe	71.01	15,000.00	0.00	13,000.00	2,000.00	0.00	0.00			
613	Alte active fixe	71.01.30	15,000.00	0.00	13,000.00	2,000.00	0.00	0.00			
630	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	40,000.00	0.00	28,000.00	6,000.00	4,000.00	2,000.00	0.00	0.00	0.00
631	Autorități executive	51.02.01.03	40,000.00	0.00	28,000.00	6,000.00	4,000.00	2,000.00	0.00	0.00	0.00
1499	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	275,000.00	0.00	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1715	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	275,000.00	0.00	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1832	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	275,000.00	0.00	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1845	Programe din Fondul European Agricol de Dezvoltare Rurală (FEADR) (58.04.01 la 58.04.03)	58.04	275,000.00	0.00	275,000.00	0.00	0.00	0.00			
1847	Finanțare externă nerambursabilă	58.04.02	275,000.00	0.00	275,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1930	Protecție civilă și protecția împotriva incendiilor (protecție civilă nonmilitară)	61.02.05	275,000.00	0.00	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1933	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	520,000.00	0.00	200,000.00	120,000.00	100,000.00	100,000.00	0.00	0.00	0.00
2384	Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	520,000.00	0.00	200,000.00	120,000.00	100,000.00	100,000.00	0.00	0.00	0.00
2501	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	520,000.00	0.00	200,000.00	120,000.00	100,000.00	100,000.00	0.00	0.00	0.00
2514	Programe din Fondul European Agricol de Dezvoltare Rurală (FEADR) (58.04.01 la 58.04.03)	58.04	520,000.00	0.00	200,000.00	120,000.00	100,000.00	100,000.00			
2516	Finanțare externă nerambursabilă	58.04.02	520,000.00	0.00	200,000.00	120,000.00	100,000.00	100,000.00			
2597	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	520,000.00	0.00	200,000.00	120,000.00	100,000.00	100,000.00	0.00	0.00	0.00
2598	Biblioteci publice comunale, orașenești, municipale	67.02.03.02	520,000.00	0.00	200,000.00	120,000.00	100,000.00	100,000.00	0.00	0.00	0.00
2840	Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINȚE, MEDIU ȘI APE (cod 70.02+74.02)	69.02	1,111,000.00	0.00	441,000.00	340,000.00	220,000.00	110,000.00	0.00	0.00	0.00
2841	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,111,000.00	0.00	441,000.00	340,000.00	220,000.00	110,000.00	0.00	0.00	0.00
3030	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,111,000.00	0.00	441,000.00	340,000.00	220,000.00	110,000.00	0.00	0.00	0.00
3031	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,111,000.00	0.00	441,000.00	340,000.00	220,000.00	110,000.00	0.00	0.00	0.00
3032	Active fixe	71.01	1,111,000.00	0.00	441,000.00	340,000.00	220,000.00	110,000.00			
3033	Construcții	71.01.01	1,081,000.00	0.00	431,000.00	330,000.00	215,000.00	105,000.00			
3037	Alte active fixe	71.01.30	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
3060	Iluminat public și electrificări rurale	70.02.06	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00
3061	Alimentare cu gaze naturale în localități	70.02.07	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00	0.00	0.00	0.00
3062	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.50	1,026,000.00	0.00	406,000.00	310,000.00	205,000.00	105,000.00	0.00	0.00	0.00
3284	Partea a V-a ACȚIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,056,000.00	0.00	300,000.00	300,000.00	256,000.00	200,000.00	0.00	0.00	0.00
3940	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,056,000.00	0.00	300,000.00	300,000.00	256,000.00	200,000.00	0.00	0.00	0.00
4129	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,056,000.00	0.00	300,000.00	300,000.00	256,000.00	200,000.00	0.00	0.00	0.00
4130	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,056,000.00	0.00	300,000.00	300,000.00	256,000.00	200,000.00	0.00	0.00	0.00
4131	Active fixe	71.01	1,056,000.00	0.00	300,000.00	300,000.00	256,000.00	200,000.00			
4132	Construcții	71.01.01	1,056,000.00	0.00	300,000.00	300,000.00	256,000.00	200,000.00			
4153	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,056,000.00	0.00	300,000.00	300,000.00	256,000.00	200,000.00	0.00	0.00	0.00
4156	Străzi	84.02.03.03	1,056,000.00	0.00	300,000.00	300,000.00	256,000.00	200,000.00	0.00	0.00	0.00
4386	DEFICIT 99.02.96 + 99.02.97	99.02	-2,962,000.00	0.00	-1,234,000.00	-756,000.00	-570,000.00	-402,000.00	0.00	0.00	0.00
4387	Deficitul secțiunii de dezvoltare	99.02.97	-2,962,000.00	0.00	-1,234,000.00	-756,000.00	-570,000.00	-402,000.00	0.00	0.00	0.00

Conducătorul instituției,

Conducătorul compartimentului financiar-contabil,