

BUGETUL LOCAL pe anul 2020
- initial -

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	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	7,059,650.00	0.00	2,841,915.00	3,060,775.00	633,775.00	523,185.00	2,585,263.00	2,610,093.00	2,634,091.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02)	49.90	1,992,650.00	0.00	699,915.00	736,775.00	355,775.00	200,185.00	1,669,488.00	1,840,644.00	1,867,006.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,168,650.00	0.00	1,020,915.00	1,042,775.00	616,775.00	488,185.00	2,492,488.00	2,515,644.00	2,538,006.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,823,650.00	0.00	872,000.00	920,890.00	563,025.00	467,735.00	2,138,863.00	2,153,886.00	2,168,299.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	924,000.00	0.00	330,000.00	316,340.00	223,025.00	54,635.00	808,175.00	819,371.00	839,199.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	924,000.00	0.00	330,000.00	316,340.00	223,025.00	54,635.00	808,175.00	819,371.00	839,199.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	924,000.00	0.00	330,000.00	316,340.00	223,025.00	54,635.00	808,175.00	819,371.00	839,199.00
14	Cote defalcate din impozitul pe venit	04.02.01	687,000.00	0.00	250,000.00	230,000.00	180,000.00	27,000.00	704,175.00	720,371.00	736,199.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	137,000.00	0.00	40,000.00	46,340.00	33,025.00	17,635.00	104,000.00	99,000.00	103,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	100,000.00	0.00	40,000.00	40,000.00	10,000.00	10,000.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	573,650.00	0.00	183,500.00	226,050.00	76,500.00	87,600.00	353,938.00	502,228.00	497,358.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	573,650.00	0.00	183,500.00	226,050.00	76,500.00	87,600.00	353,938.00	502,228.00	497,358.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	506,100.00	0.00	161,250.00	211,250.00	61,250.00	72,350.00	284,699.00	431,397.00	424,971.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	461,100.00	0.00	150,000.00	200,000.00	50,000.00	61,100.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	58,000.00	0.00	19,750.00	12,750.00	12,750.00	12,750.00	59,450.00	60,817.00	62,153.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	51,000.00	0.00	12,750.00	12,750.00	12,750.00	12,750.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	9,550.00	0.00	2,500.00	2,050.00	2,500.00	2,500.00	9,789.00	10,014.00	10,234.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,326,000.00	0.00	358,500.00	378,500.00	263,500.00	325,500.00	976,750.00	832,287.00	831,742.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,176,000.00	0.00	321,000.00	306,000.00	261,000.00	288,000.00	823,000.00	675,000.00	671,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	336,000.00	0.00	94,000.00	87,000.00	78,000.00	77,000.00	506,000.00	508,000.00	510,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	840,000.00	0.00	227,000.00	219,000.00	183,000.00	211,000.00	317,000.00	167,000.00	161,000.00
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	150,000.00	0.00	37,500.00	72,500.00	2,500.00	37,500.00	153,750.00	157,287.00	160,742.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	140,000.00	0.00	35,000.00	70,000.00	0.00	35,000.00	143,500.00	146,801.00	150,026.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	73,000.00	0.00	18,250.00	36,500.00	0.00	18,250.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	67,000.00	0.00	16,750.00	33,500.00	0.00	16,750.00			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,250.00	10,486.00	10,716.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	345,000.00	0.00	148,915.00	121,885.00	53,750.00	20,450.00	353,625.00	361,758.00	369,707.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
59	Venituri din concesiuni si inchirieri	30.02.05	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	200,000.00	0.00	80,000.00	82,050.00	17,500.00	20,450.00	205,000.00	209,715.00	214,323.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	170,000.00	0.00	72,500.00	74,550.00	10,000.00	12,950.00	174,250.00	178,258.00	182,175.00
69	Venituri din prestari de servicii	33.02.08	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	130,000.00	0.00	62,500.00	64,550.00	0.00	2,950.00	133,250.00	136,315.00	139,310.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,148.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,148.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,148.00
106	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-760,690.00	0.00	-285,690.00	-425,000.00	0.00	-50,000.00	0.00	0.00	0.00
107	Vărsăminte din secțiunea de funcționare	37.02.04	760,690.00	0.00	285,690.00	425,000.00	0.00	50,000.00	0.00	0.00	0.00
133	IV. SUBVENTII (cod 00.18)	00.17	3,891,000.00	0.00	1,821,000.00	2,018,000.00	17,000.00	35,000.00	92,775.00	94,449.00	96,085.00
134	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,891,000.00	0.00	1,821,000.00	2,018,000.00	17,000.00	35,000.00	92,775.00	94,449.00	96,085.00
135	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+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	3,671,000.00	0.00	1,601,000.00	2,018,000.00	17,000.00	35,000.00	92,775.00	94,449.00	96,085.00
169	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	2,000.00	0.00	0.00	18,000.00	20,000.00	20,000.00	20,000.00
174	Subventii din bugetul de stat pentru finantarea sanatații	42.02.41	71,000.00	0.00	19,000.00	18,000.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
193	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,580,000.00	0.00	1,580,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
205	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
216	Sume alocate din bugetul ANCPi pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
338	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	7,534,024.00	0.00	3,316,289.00	3,060,775.00	633,775.00	523,185.00	2,585,263.00	2,610,093.00	2,634,091.00
339	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,029,024.00	0.00	1,286,289.00	635,775.00	633,775.00	473,185.00	2,585,263.00	2,610,093.00	2,634,091.00
340	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,329,460.00	0.00	374,975.00	337,525.00	356,525.00	260,435.00	1,336,925.00	1,334,308.00	1,331,751.00
341	Cheltuieli salariale in bani	10.01	1,280,510.00	0.00	349,000.00	327,600.00	348,050.00	255,860.00			
342	Salarii de baza	10.01.01	1,128,810.00	0.00	310,050.00	287,650.00	308,100.00	223,010.00			
343	Indemnizatii platite unor persoane din afara unitatii	10.01.12	104,000.00	0.00	26,000.00	27,000.00	27,000.00	24,000.00			
344	Îndemnizații de hrană	10.01.17	47,700.00	0.00	12,950.00	12,950.00	12,950.00	8,850.00			
345	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	18,900.00	0.00	17,450.00	1,450.00	0.00	0.00			
346	Vouchere de vacanță	10.02.06	18,900.00	0.00	17,450.00	1,450.00	0.00	0.00			
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,050.00	0.00	8,525.00	8,475.00	8,475.00	4,575.00			
348	Contributia asiguratorie pentru munca	10.03.07	30,050.00	0.00	8,525.00	8,475.00	8,475.00	4,575.00			
349	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,086,000.00	0.00	505,250.00	226,250.00	224,750.00	129,750.00	937,663.00	958,815.00	979,219.00
350	Bunuri si servicii	20.01	891,000.00	0.00	455,750.00	190,750.00	154,250.00	90,250.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
351	Furnituri de birou	20.01.01	16,000.00	0.00	4,500.00	4,500.00	4,500.00	2,500.00			
352	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	1,500.00	2,000.00	500.00			
353	Incalzit, Iluminat si forta motrica	20.01.03	23,000.00	0.00	6,000.00	7,000.00	7,000.00	3,000.00			
354	Carburanti si lubrifianti	20.01.05	41,000.00	0.00	10,250.00	10,250.00	10,250.00	10,250.00			
355	Piese de schimb	20.01.06	15,000.00	0.00	5,000.00	3,000.00	2,000.00	5,000.00			
356	Transport	20.01.07	24,000.00	0.00	8,000.00	5,000.00	3,500.00	7,500.00			
357	Posta, telecomunicatii, radio, tv, internet	20.01.08	43,000.00	0.00	12,000.00	11,000.00	11,000.00	9,000.00			
358	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	17,000.00	32,500.00	23,000.00	7,500.00			
359	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	643,000.00	0.00	391,000.00	116,000.00	91,000.00	45,000.00			
360	Reparatii curente	20.02	70,000.00	0.00	17,500.00	7,500.00	17,500.00	27,500.00			
361	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	500.00	500.00	0.00	0.00			
362	Materiale sanitare	20.04.02	1,000.00	0.00	500.00	500.00	0.00	0.00			
363	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
364	Alte obiecte de inventar	20.05.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
365	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	36,500.00	0.00	12,000.00	12,000.00	7,000.00	5,500.00			
366	Deplasari interne, detașări, transferari	20.06.01	36,500.00	0.00	12,000.00	12,000.00	7,000.00	5,500.00			
367	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	0.00	500.00	1,500.00			
368	Pregatire profesionala	20.13	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
369	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
370	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
371	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	67,000.00	0.00	9,500.00	12,500.00	42,500.00	2,500.00			
372	Alte cheltuieli cu bunuri si servicii	20.30.30	67,000.00	0.00	9,500.00	12,500.00	42,500.00	2,500.00			
373	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	232,000.00	0.00	63,000.00	50,000.00	51,000.00	68,000.00	237,050.00	241,813.00	246,466.00
374	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	232,000.00	0.00	63,000.00	50,000.00	51,000.00	68,000.00			
375	Ajutoare sociale in numerar	57.02.01	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00			
376	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
377	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	310,064.00	0.00	310,064.00	0.00	0.00	0.00	0.00	0.00	0.00
378	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	310,064.00	0.00	310,064.00	0.00	0.00	0.00			
379	Finantare externa nerambursabila	58.04.02	129,064.00	0.00	129,064.00	0.00	0.00	0.00			
380	Cheltuieli neeligibile	58.04.03	181,000.00	0.00	181,000.00	0.00	0.00	0.00			
381	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	71,500.00	0.00	33,000.00	22,000.00	1,500.00	15,000.00	73,625.00	75,157.00	76,655.00
382	Burse	59.01	6,500.00	0.00	3,000.00	2,000.00	1,500.00	0.00			
383	Sustinerea cultelor	59.12	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00			
384	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,505,000.00	0.00	2,030,000.00	2,425,000.00	0.00	50,000.00	0.00	0.00	0.00
385	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,505,000.00	0.00	2,030,000.00	2,425,000.00	0.00	50,000.00	0.00	0.00	0.00
386	Active fixe	71.01	3,955,000.00	0.00	1,730,000.00	2,175,000.00	0.00	50,000.00			
387	Constructii	71.01.01	3,725,000.00	0.00	1,605,000.00	2,120,000.00	0.00	0.00			
388	Alte active fixe	71.01.30	230,000.00	0.00	125,000.00	55,000.00	0.00	50,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
389	Reparatii capitale aferente activelor fixe	71.03	550,000.00	0.00	300,000.00	250,000.00	0.00	0.00			
391	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,306,500.00	0.00	377,500.00	351,000.00	339,000.00	239,000.00	1,298,663.00	1,306,361.00	1,313,881.00
392	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,300,000.00	0.00	375,500.00	349,000.00	338,000.00	237,500.00	1,292,000.00	1,299,545.00	1,306,916.00
393	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,300,000.00	0.00	375,500.00	349,000.00	338,000.00	237,500.00	1,292,000.00	1,299,545.00	1,306,916.00
394	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	980,000.00	0.00	278,500.00	243,500.00	263,500.00	194,500.00	964,000.00	964,000.00	964,000.00
395	Cheltuieli salariale in bani	10.01	943,000.00	0.00	256,500.00	237,500.00	257,500.00	191,500.00			
396	Salarii de baza	10.01.01	800,000.00	0.00	220,000.00	200,000.00	220,000.00	160,000.00			
397	Indemnizatii platite unor persoane din afara unitatii	10.01.12	104,000.00	0.00	26,000.00	27,000.00	27,000.00	24,000.00			
398	Îndemnizații de hrană	10.01.17	39,000.00	0.00	10,500.00	10,500.00	10,500.00	7,500.00			
399	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	16,000.00	0.00	16,000.00	0.00	0.00	0.00			
400	Vouchere de vacanță	10.02.06	16,000.00	0.00	16,000.00	0.00	0.00	0.00			
401	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,000.00	0.00	6,000.00	6,000.00	6,000.00	3,000.00			
402	Contributia asiguratorie pentru munca	10.03.07	21,000.00	0.00	6,000.00	6,000.00	6,000.00	3,000.00			
403	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	320,000.00	0.00	97,000.00	105,500.00	74,500.00	43,000.00	328,000.00	335,545.00	342,916.00
404	Bunuri si servicii	20.01	262,000.00	0.00	78,000.00	88,000.00	62,000.00	34,000.00			
405	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
406	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
407	Incalzit, iluminat si forta motrica	20.01.03	13,000.00	0.00	4,000.00	4,000.00	5,000.00	0.00			
408	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
409	Piese de schimb	20.01.06	15,000.00	0.00	5,000.00	3,000.00	2,000.00	5,000.00			
410	Transport	20.01.07	15,000.00	0.00	5,000.00	3,000.00	2,000.00	5,000.00			
411	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	10,000.00	9,000.00	9,000.00	8,000.00			
412	Materiale si prestari de servicii cu caracter functional	20.01.09	70,000.00	0.00	15,000.00	30,000.00	20,000.00	5,000.00			
413	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	25,000.00	25,000.00	10,000.00	0.00			
414	Reparatii curente	20.02	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
415	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
416	Alte obiecte de inventar	20.05.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
417	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
418	Deplasari interne, detașări, transferari	20.06.01	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
419	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	500.00	0.00	0.00	1,500.00			
420	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
421	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
423	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,300,000.00	0.00	375,500.00	349,000.00	338,000.00	237,500.00	1,292,000.00	1,299,545.00	1,306,916.00
424	Autoritati executive	51.02.01.03	1,300,000.00	0.00	375,500.00	349,000.00	338,000.00	237,500.00	1,292,000.00	1,299,545.00	1,306,916.00
434	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00	6,663.00	6,816.00	6,965.00
435	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00	6,663.00	6,816.00	6,965.00
436	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00	6,663.00	6,816.00	6,965.00
437	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			

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			
438	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
440	Tranzacții privind datoria publică și împrumuturi	55.02.01	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00	6,663.00	6,816.00	6,965.00
464	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,337,524.00	0.00	690,289.00	221,275.00	206,275.00	219,685.00	876,600.00	884,301.00	891,564.00
465	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	222,000.00	0.00	159,250.00	21,750.00	23,250.00	17,750.00	90,500.00	93,108.00	95,395.00
466	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	87,000.00	0.00	24,250.00	21,750.00	23,250.00	17,750.00	90,500.00	93,108.00	95,395.00
467	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	78,500.00	0.00	20,250.00	19,750.00	20,750.00	17,750.00	81,500.00	84,108.00	86,395.00
468	Bunuri si servicii	20.01	66,000.00	0.00	16,750.00	16,750.00	16,250.00	16,250.00			
469	Furnituri de birou	20.01.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
470	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
471	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
472	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	250.00	250.00	250.00	250.00			
473	Transport	20.01.07	9,000.00	0.00	3,000.00	2,000.00	1,500.00	2,500.00			
474	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
475	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,000.00	2,500.00	3,000.00	2,500.00			
476	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
477	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,500.00	0.00	2,000.00	2,000.00	2,000.00	500.00			
478	Deplasari interne, detașări, transferari	20.06.01	6,500.00	0.00	2,000.00	2,000.00	2,000.00	500.00			
479	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	500.00	0.00	500.00	0.00			
480	Pregatire profesionala	20.13	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
481	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
482	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
483	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
484	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	6,500.00	0.00	3,000.00	2,000.00	1,500.00	0.00	7,000.00	7,000.00	7,000.00
485	Burse	59.01	6,500.00	0.00	3,000.00	2,000.00	1,500.00	0.00			
486	CHELTUIELI DE CAPITAL (cod 71+72)	70	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
487	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
488	Active fixe	71.01	135,000.00	0.00	135,000.00	0.00	0.00	0.00			
489	Constructii	71.01.01	105,000.00	0.00	105,000.00	0.00	0.00	0.00			
490	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
492	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	105,000.00	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00	0.00
493	Invatamant prescolar	65.02.03.01	105,000.00	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00	0.00
495	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	115,000.00	0.00	53,250.00	21,750.00	22,250.00	17,750.00	88,500.00	91,108.00	93,395.00
496	Invatamant secundar inferior	65.02.04.01	115,000.00	0.00	53,250.00	21,750.00	22,250.00	17,750.00	88,500.00	91,108.00	93,395.00
507	Alte cheltuieli in domeniul invatamantului	65.02.50	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
509	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	72,000.00	0.00	19,500.00	18,500.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
510	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	72,000.00	0.00	19,500.00	18,500.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
511	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,000.00	0.00	19,000.00	18,000.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
512	Cheltuieli salariale in bani	10.01	68,000.00	0.00	18,450.00	16,050.00	16,500.00	17,000.00			
513	Salarii de baza	10.01.01	63,500.00	0.00	17,050.00	14,650.00	15,100.00	16,700.00			

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			
514	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,400.00	1,400.00	1,400.00	300.00			
515	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
516	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
517	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,550.00	0.00	550.00	500.00	500.00	0.00			
518	Contributia asiguratorie pentru munca	10.03.07	1,550.00	0.00	550.00	500.00	500.00	0.00			
519	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
520	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	500.00	500.00	0.00	0.00			
521	Materiale sanitare	20.04.02	1,000.00	0.00	500.00	500.00	0.00	0.00			
526	Servicii de sanatate publica	66.02.08	72,000.00	0.00	19,500.00	18,500.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
530	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	582,214.00	0.00	384,939.00	66,425.00	51,425.00	79,425.00	223,825.00	226,772.00	229,652.00
531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	482,214.00	0.00	359,939.00	41,425.00	51,425.00	29,425.00	223,825.00	226,772.00	229,652.00
532	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	47,150.00	0.00	12,875.00	11,425.00	11,425.00	11,425.00	45,700.00	45,700.00	45,700.00
533	Cheltuieli salariale in bani	10.01	44,200.00	0.00	11,050.00	11,050.00	11,050.00	11,050.00			
534	Salarii de baza	10.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
535	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
536	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
537	Vouchere de vacanță	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
538	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	0.00	375.00	375.00	375.00	375.00			
539	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	375.00	375.00	375.00	375.00			
540	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	7,000.00	10,000.00	40,000.00	3,000.00	111,500.00	112,915.00	114,297.00
541	Bunuri si servicii	20.01	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
542	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
543	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	57,000.00	0.00	7,000.00	10,000.00	40,000.00	0.00			
544	Alte cheltuieli cu bunuri si servicii	20.30.30	57,000.00	0.00	7,000.00	10,000.00	40,000.00	0.00			
545	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	310,064.00	0.00	310,064.00	0.00	0.00	0.00	0.00	0.00	0.00
546	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	310,064.00	0.00	310,064.00	0.00	0.00	0.00			
547	Finantare externa nerambursabila	58.04.02	129,064.00	0.00	129,064.00	0.00	0.00	0.00			
548	Cheltuieli neeligibile	58.04.03	181,000.00	0.00	181,000.00	0.00	0.00	0.00			
549	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00	66,625.00	68,157.00	69,655.00
550	Sustinerea cultelor	59.12	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00			
551	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
552	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
553	Active fixe	71.01	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00			
554	Alte active fixe	71.01.30	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00			
556	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	417,214.00	0.00	329,939.00	21,425.00	51,425.00	14,425.00	107,200.00	108,615.00	109,997.00
557	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,075.00	3,146.00	3,215.00
562	Camine culturale	67.02.03.07	414,214.00	0.00	329,939.00	21,425.00	51,425.00	11,425.00	104,125.00	105,469.00	106,782.00

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			
566	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
567	Sport	67.02.05.01	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
570	Servicii religioase	67.02.06	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00	66,625.00	68,157.00	69,655.00
573	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	461,310.00	0.00	126,600.00	114,600.00	114,600.00	105,510.00	489,500.00	489,972.00	490,432.00
574	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	461,310.00	0.00	126,600.00	114,600.00	114,600.00	105,510.00	489,500.00	489,972.00	490,432.00
575	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	231,310.00	0.00	64,600.00	64,600.00	64,600.00	37,510.00	254,450.00	250,159.00	245,966.00
576	Cheltuieli salariale in bani	10.01	225,310.00	0.00	63,000.00	63,000.00	63,000.00	36,310.00			
577	Salarii de baza	10.01.01	225,310.00	0.00	63,000.00	63,000.00	63,000.00	36,310.00			
578	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,000.00	0.00	1,600.00	1,600.00	1,600.00	1,200.00			
579	Contributia asiguratorie pentru munca	10.03.07	6,000.00	0.00	1,600.00	1,600.00	1,600.00	1,200.00			
580	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00	235,050.00	239,813.00	244,466.00
581	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00			
582	Ajutoare sociale in numerar	57.02.01	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00			
585	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	413,310.00	0.00	114,600.00	114,600.00	114,600.00	69,510.00	441,000.00	441,000.00	441,000.00
586	Asistenta sociala in caz de invaliditate	68.02.05.02	413,310.00	0.00	114,600.00	114,600.00	114,600.00	69,510.00	441,000.00	441,000.00	441,000.00
591	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	28,000.00	0.00	2,000.00	0.00	0.00	26,000.00	28,000.00	28,000.00	28,000.00
592	Ajutor social	68.02.15.01	28,000.00	0.00	2,000.00	0.00	0.00	26,000.00	28,000.00	28,000.00	28,000.00
594	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00	20,500.00	20,972.00	21,432.00
595	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00	20,500.00	20,972.00	21,432.00
597	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	890,000.00	0.00	453,500.00	348,500.00	58,500.00	29,500.00	246,000.00	251,659.00	257,187.00
598	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	790,000.00	0.00	417,500.00	312,500.00	30,500.00	29,500.00	143,500.00	146,801.00	150,026.00
599	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	47,500.00	32,500.00	30,500.00	29,500.00	143,500.00	146,801.00	150,026.00
600	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	140,000.00	0.00	47,500.00	32,500.00	30,500.00	29,500.00	143,500.00	146,801.00	150,026.00
601	Bunuri si servicii	20.01	130,000.00	0.00	45,000.00	30,000.00	28,000.00	27,000.00			
602	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	130,000.00	0.00	45,000.00	30,000.00	28,000.00	27,000.00			
603	Reparatii curente	20.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
604	CHELTUIELI DE CAPITAL (cod 71+72)	70	650,000.00	0.00	370,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
605	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	650,000.00	0.00	370,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
606	Active fixe	71.01	100,000.00	0.00	70,000.00	30,000.00	0.00	0.00			
607	Alte active fixe	71.01.30	100,000.00	0.00	70,000.00	30,000.00	0.00	0.00			
608	Reparatii capitale aferente activelor fixe	71.03	550,000.00	0.00	300,000.00	250,000.00	0.00	0.00			
610	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,250.00	10,486.00	10,716.00
611	Dezvoltarea sistemului de locuinte	70.02.03.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,250.00	10,486.00	10,716.00
613	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	50,000.00	0.00	15,000.00	0.00	8,000.00	27,000.00	51,250.00	52,429.00	53,581.00
614	Alimentare cu apa	70.02.05.01	50,000.00	0.00	15,000.00	0.00	8,000.00	27,000.00	51,250.00	52,429.00	53,581.00
616	Iluminat public si electrificari rurale	70.02.06	80,000.00	0.00	30,000.00	30,000.00	20,000.00	0.00	82,000.00	83,886.00	85,729.00
618	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	650,000.00	0.00	370,000.00	280,000.00	0.00	0.00	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			
620	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
621	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
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	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
623	Bunuri si servicii	20.01	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00			
624	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00			
627	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
628	Salubritate	74.02.05.01	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
633	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,000,000.00	0.00	1,795,000.00	2,140,000.00	30,000.00	35,000.00	164,000.00	167,772.00	171,459.00
634	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
635	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
636	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
637	Bunuri si servicii	20.01	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00			
638	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00			
640	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
641	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
644	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
652	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	40,000.00	0.00	40,000.00	0.00	0.00	0.00	41,000.00	41,943.00	42,865.00
653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	40,000.00	0.00	0.00	0.00	41,000.00	41,943.00	42,865.00
654	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	40,000.00	0.00	0.00	0.00	41,000.00	41,943.00	42,865.00
655	Bunuri si servicii	20.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
656	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
662	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	40,000.00	0.00	40,000.00	0.00	0.00	0.00	41,000.00	41,943.00	42,865.00
664	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,670,000.00	0.00	1,515,000.00	2,120,000.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
665	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
666	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
667	Reparatii curente	20.02	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00			
668	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00
669	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00
670	Active fixe	71.01	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00			
671	Constructii	71.01.01	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00			
673	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,670,000.00	0.00	1,515,000.00	2,120,000.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
674	Drumuri si poduri	84.02.03.01	3,670,000.00	0.00	1,515,000.00	2,120,000.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
683	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
684	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
685	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	10,000.00	0.00	30,750.00	31,457.00	32,148.00
686	Bunuri si servicii	20.01	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
687	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	10,000.00	10,000.00	10,000.00	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			
693	Alte actiuni economice	87.02.50	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
700	DEFICIT 99.02.96 + 99.02.97	99.02	-474,374.00	0.00	-474,374.00	0.00	0.00	0.00	0.00	0.00	0.00
702	Deficitul secțiunii de dezvoltare	99.02.97	-474,374.00	0.00	-474,374.00	0.00	0.00	0.00	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	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 FUNCȚIONARE - TOTAL	00.01	2,718,960.00	0.00	976,225.00	635,775.00	633,775.00	473,185.00	2,585,263.00	2,610,093.00	2,634,091.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,407,960.00	0.00	735,225.00	617,775.00	616,775.00	438,185.00	2,492,488.00	2,515,644.00	2,538,006.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,823,650.00	0.00	872,000.00	920,890.00	563,025.00	467,735.00	2,138,863.00	2,153,886.00	2,168,299.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	924,000.00	0.00	330,000.00	316,340.00	223,025.00	54,635.00	808,175.00	819,371.00	839,199.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	924,000.00	0.00	330,000.00	316,340.00	223,025.00	54,635.00	808,175.00	819,371.00	839,199.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	924,000.00	0.00	330,000.00	316,340.00	223,025.00	54,635.00	808,175.00	819,371.00	839,199.00
13	Cote defalcate din impozitul pe venit	04.02.01	687,000.00	0.00	250,000.00	230,000.00	180,000.00	27,000.00	704,175.00	720,371.00	736,199.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	137,000.00	0.00	40,000.00	46,340.00	33,025.00	17,635.00	104,000.00	99,000.00	103,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	100,000.00	0.00	40,000.00	40,000.00	10,000.00	10,000.00	0.00	0.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	573,650.00	0.00	183,500.00	226,050.00	76,500.00	87,600.00	353,938.00	502,228.00	497,358.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	573,650.00	0.00	183,500.00	226,050.00	76,500.00	87,600.00	353,938.00	502,228.00	497,358.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	506,100.00	0.00	161,250.00	211,250.00	61,250.00	72,350.00	284,699.00	431,397.00	424,971.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	461,100.00	0.00	150,000.00	200,000.00	50,000.00	61,100.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	58,000.00	0.00	19,750.00	12,750.00	12,750.00	12,750.00	59,450.00	60,817.00	62,153.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	51,000.00	0.00	12,750.00	12,750.00	12,750.00	12,750.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	9,550.00	0.00	2,500.00	2,050.00	2,500.00	2,500.00	9,789.00	10,014.00	10,234.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,326,000.00	0.00	358,500.00	378,500.00	263,500.00	325,500.00	976,750.00	832,287.00	831,742.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,176,000.00	0.00	321,000.00	306,000.00	261,000.00	288,000.00	823,000.00	675,000.00	671,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	336,000.00	0.00	94,000.00	87,000.00	78,000.00	77,000.00	506,000.00	508,000.00	510,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	840,000.00	0.00	227,000.00	219,000.00	183,000.00	211,000.00	317,000.00	167,000.00	161,000.00
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	150,000.00	0.00	37,500.00	72,500.00	2,500.00	37,500.00	153,750.00	157,287.00	160,742.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	140,000.00	0.00	35,000.00	70,000.00	0.00	35,000.00	143,500.00	146,801.00	150,026.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	73,000.00	0.00	18,250.00	36,500.00	0.00	18,250.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	67,000.00	0.00	16,750.00	33,500.00	0.00	16,750.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,250.00	10,486.00	10,716.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-415,690.00	0.00	-136,775.00	-303,115.00	53,750.00	-29,550.00	353,625.00	361,758.00	369,707.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
57	Venituri din concesiuni si inchirieri	30.02.05	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00

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			
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-560,690.00	0.00	-205,690.00	-342,950.00	17,500.00	-29,550.00	205,000.00	209,715.00	214,323.00
66	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	170,000.00	0.00	72,500.00	74,550.00	10,000.00	12,950.00	174,250.00	178,258.00	182,175.00
67	Venituri din prestari de servicii	33.02.08	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
76	Alte venituri din prestari de servicii si alte activitati	33.02.50	130,000.00	0.00	62,500.00	64,550.00	0.00	2,950.00	133,250.00	136,315.00	139,310.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,148.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,148.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,148.00
97	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-760,690.00	0.00	-285,690.00	-425,000.00	0.00	-50,000.00	0.00	0.00	0.00
99	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-760,690.00	0.00	-285,690.00	-425,000.00	0.00	-50,000.00	0.00	0.00	0.00
112	IV. SUBVENTII (cod 00.18)	00.17	311,000.00	0.00	241,000.00	18,000.00	17,000.00	35,000.00	92,775.00	94,449.00	96,085.00
113	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	311,000.00	0.00	241,000.00	18,000.00	17,000.00	35,000.00	92,775.00	94,449.00	96,085.00
114	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+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	91,000.00	0.00	21,000.00	18,000.00	17,000.00	35,000.00	92,775.00	94,449.00	96,085.00
119	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	2,000.00	0.00	0.00	18,000.00	20,000.00	20,000.00	20,000.00
123	Subventii din bugetul de stat pentru finantarea sanatații	42.02.41	71,000.00	0.00	19,000.00	18,000.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
142	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
150	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
157	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,718,960.00	0.00	976,225.00	635,775.00	633,775.00	473,185.00	2,585,263.00	2,610,093.00	2,634,091.00
158	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,718,960.00	0.00	976,225.00	635,775.00	633,775.00	473,185.00	2,585,263.00	2,610,093.00	2,634,091.00
159	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,329,460.00	0.00	374,975.00	337,525.00	356,525.00	260,435.00	1,336,925.00	1,334,308.00	1,331,751.00
160	Cheltuieli salariale in bani	10.01	1,280,510.00	0.00	349,000.00	327,600.00	348,050.00	255,860.00			
161	Salarii de baza	10.01.01	1,128,810.00	0.00	310,050.00	287,650.00	308,100.00	223,010.00			
172	Indemnizații platite unor persoane din afara unitatii	10.01.12	104,000.00	0.00	26,000.00	27,000.00	27,000.00	24,000.00			
177	Îndemnizații de hrană	10.01.17	47,700.00	0.00	12,950.00	12,950.00	12,950.00	8,850.00			
180	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	18,900.00	0.00	17,450.00	1,450.00	0.00	0.00			
186	Vouchere de vacanță	10.02.06	18,900.00	0.00	17,450.00	1,450.00	0.00	0.00			
188	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,050.00	0.00	8,525.00	8,475.00	8,475.00	4,575.00			
195	Contributia asiguratorie pentru munca	10.03.07	30,050.00	0.00	8,525.00	8,475.00	8,475.00	4,575.00			
197	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,086,000.00	0.00	505,250.00	226,250.00	224,750.00	129,750.00	937,663.00	958,815.00	979,219.00
198	Bunuri si servicii	20.01	891,000.00	0.00	455,750.00	190,750.00	154,250.00	90,250.00			
199	Furnituri de birou	20.01.01	16,000.00	0.00	4,500.00	4,500.00	4,500.00	2,500.00			
200	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	1,500.00	2,000.00	500.00			
201	Incalzit, Iluminat si forta motrica	20.01.03	23,000.00	0.00	6,000.00	7,000.00	7,000.00	3,000.00			
203	Carburanti si lubrifianti	20.01.05	41,000.00	0.00	10,250.00	10,250.00	10,250.00	10,250.00			
204	Piese de schimb	20.01.06	15,000.00	0.00	5,000.00	3,000.00	2,000.00	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			
205	Transport	20.01.07	24,000.00	0.00	8,000.00	5,000.00	3,500.00	7,500.00			
206	Posta, telecomunicatii, radio, tv, internet	20.01.08	43,000.00	0.00	12,000.00	11,000.00	11,000.00	9,000.00			
207	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	17,000.00	32,500.00	23,000.00	7,500.00			
208	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	643,000.00	0.00	391,000.00	116,000.00	91,000.00	45,000.00			
209	Reparatii curente	20.02	70,000.00	0.00	17,500.00	7,500.00	17,500.00	27,500.00			
213	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	500.00	500.00	0.00	0.00			
215	Materiale sanitare	20.04.02	1,000.00	0.00	500.00	500.00	0.00	0.00			
218	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
221	Alte obiecte de inventar	20.05.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
222	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	36,500.00	0.00	12,000.00	12,000.00	7,000.00	5,500.00			
223	Deplasari interne, detașări, transferari	20.06.01	36,500.00	0.00	12,000.00	12,000.00	7,000.00	5,500.00			
227	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	1,000.00	0.00	500.00	1,500.00			
229	Pregatire profesionala	20.13	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
239	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
241	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
246	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	67,000.00	0.00	9,500.00	12,500.00	42,500.00	2,500.00			
254	Alte cheltuieli cu bunuri si servicii	20.30.30	67,000.00	0.00	9,500.00	12,500.00	42,500.00	2,500.00			
324	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	232,000.00	0.00	63,000.00	50,000.00	51,000.00	68,000.00	237,050.00	241,813.00	246,466.00
326	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	232,000.00	0.00	63,000.00	50,000.00	51,000.00	68,000.00			
327	Ajutoare sociale in numerar	57.02.01	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00			
329	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
334	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	71,500.00	0.00	33,000.00	22,000.00	1,500.00	15,000.00	73,625.00	75,157.00	76,655.00
335	Burse	59.01	6,500.00	0.00	3,000.00	2,000.00	1,500.00	0.00			
339	Sustinerea cultelor	59.12	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00			
377	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,306,500.00	0.00	377,500.00	351,000.00	339,000.00	239,000.00	1,298,663.00	1,306,361.00	1,313,881.00
378	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,300,000.00	0.00	375,500.00	349,000.00	338,000.00	237,500.00	1,292,000.00	1,299,545.00	1,306,916.00
379	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,300,000.00	0.00	375,500.00	349,000.00	338,000.00	237,500.00	1,292,000.00	1,299,545.00	1,306,916.00
380	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	980,000.00	0.00	278,500.00	243,500.00	263,500.00	194,500.00	964,000.00	964,000.00	964,000.00
381	Cheltuieli salariale in bani	10.01	943,000.00	0.00	256,500.00	237,500.00	257,500.00	191,500.00			
382	Salarii de baza	10.01.01	800,000.00	0.00	220,000.00	200,000.00	220,000.00	160,000.00			
393	Indemnizatii platite unor persoane din afara unitatii	10.01.12	104,000.00	0.00	26,000.00	27,000.00	27,000.00	24,000.00			
398	Îndemnizații de hrană	10.01.17	39,000.00	0.00	10,500.00	10,500.00	10,500.00	7,500.00			
401	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	16,000.00	0.00	16,000.00	0.00	0.00	0.00			
407	Vouchere de vacanță	10.02.06	16,000.00	0.00	16,000.00	0.00	0.00	0.00			
409	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,000.00	0.00	6,000.00	6,000.00	6,000.00	3,000.00			
416	Contributia asiguratorie pentru munca	10.03.07	21,000.00	0.00	6,000.00	6,000.00	6,000.00	3,000.00			
418	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	320,000.00	0.00	97,000.00	105,500.00	74,500.00	43,000.00	328,000.00	335,545.00	342,916.00
419	Bunuri si servicii	20.01	262,000.00	0.00	78,000.00	88,000.00	62,000.00	34,000.00			

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			
420	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
421	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
422	Incalzit, Iluminat si forta motrica	20.01.03	13,000.00	0.00	4,000.00	4,000.00	5,000.00	0.00			
424	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
425	Piese de schimb	20.01.06	15,000.00	0.00	5,000.00	3,000.00	2,000.00	5,000.00			
426	Transport	20.01.07	15,000.00	0.00	5,000.00	3,000.00	2,000.00	5,000.00			
427	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	10,000.00	9,000.00	9,000.00	8,000.00			
428	Materiale si prestari de servicii cu caracter functional	20.01.09	70,000.00	0.00	15,000.00	30,000.00	20,000.00	5,000.00			
429	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	25,000.00	25,000.00	10,000.00	0.00			
430	Reparatii curente	20.02	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
439	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
442	Alte obiecte de inventar	20.05.30	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
443	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
444	Deplasari interne, detașări, transferari	20.06.01	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
448	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	500.00	0.00	0.00	1,500.00			
467	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
475	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
598	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,300,000.00	0.00	375,500.00	349,000.00	338,000.00	237,500.00	1,292,000.00	1,299,545.00	1,306,916.00
599	Autoritati executive	51.02.01.03	1,300,000.00	0.00	375,500.00	349,000.00	338,000.00	237,500.00	1,292,000.00	1,299,545.00	1,306,916.00
827	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00	6,663.00	6,816.00	6,965.00
828	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00	6,663.00	6,816.00	6,965.00
867	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00	6,663.00	6,816.00	6,965.00
909	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
911	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
1047	Tranzacții privind datoria publică și împrumuturi	55.02.01	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00	6,663.00	6,816.00	6,965.00
1943	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	792,460.00	0.00	220,225.00	196,275.00	206,275.00	169,685.00	876,600.00	884,301.00	891,564.00
1944	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	87,000.00	0.00	24,250.00	21,750.00	23,250.00	17,750.00	90,500.00	93,108.00	95,395.00
1945	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	87,000.00	0.00	24,250.00	21,750.00	23,250.00	17,750.00	90,500.00	93,108.00	95,395.00
1984	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	78,500.00	0.00	20,250.00	19,750.00	20,750.00	17,750.00	81,500.00	84,108.00	86,395.00
1985	Bunuri si servicii	20.01	66,000.00	0.00	16,750.00	16,750.00	16,250.00	16,250.00			
1986	Furnituri de birou	20.01.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1987	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
1988	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
1990	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	250.00	250.00	250.00	250.00			
1992	Transport	20.01.07	9,000.00	0.00	3,000.00	2,000.00	1,500.00	2,500.00			
1993	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
1994	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,000.00	2,500.00	3,000.00	2,500.00			
1995	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	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			
2009	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,500.00	0.00	2,000.00	2,000.00	2,000.00	500.00			
2010	Deplasari interne, detașări, transferari	20.06.01	6,500.00	0.00	2,000.00	2,000.00	2,000.00	500.00			
2014	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	500.00	0.00	500.00	0.00			
2016	Pregatire profesionala	20.13	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
2111	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
2113	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2116	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2121	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	6,500.00	0.00	3,000.00	2,000.00	1,500.00	0.00	7,000.00	7,000.00	7,000.00
2122	Burse	59.01	6,500.00	0.00	3,000.00	2,000.00	1,500.00	0.00			
2167	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	85,000.00	0.00	23,250.00	21,750.00	22,250.00	17,750.00	88,500.00	91,108.00	93,395.00
2168	Invatamant secundar inferior	65.02.04.01	85,000.00	0.00	23,250.00	21,750.00	22,250.00	17,750.00	88,500.00	91,108.00	93,395.00
2179	Alte cheltuieli in domeniul invatamantului	65.02.50	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
2181	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	72,000.00	0.00	19,500.00	18,500.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
2182	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	72,000.00	0.00	19,500.00	18,500.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
2183	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,000.00	0.00	19,000.00	18,000.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
2184	Cheltuieli salariale in bani	10.01	68,000.00	0.00	18,450.00	16,050.00	16,500.00	17,000.00			
2185	Salarii de baza	10.01.01	63,500.00	0.00	17,050.00	14,650.00	15,100.00	16,700.00			
2201	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,400.00	1,400.00	1,400.00	300.00			
2204	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2210	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2212	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,550.00	0.00	550.00	500.00	500.00	0.00			
2219	Contributia asiguratorie pentru munca	10.03.07	1,550.00	0.00	550.00	500.00	500.00	0.00			
2221	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
2237	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	500.00	500.00	0.00	0.00			
2239	Materiale sanitare	20.04.02	1,000.00	0.00	500.00	500.00	0.00	0.00			
2404	Servicii de sanatate publica	66.02.08	72,000.00	0.00	19,500.00	18,500.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
2408	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	172,150.00	0.00	49,875.00	41,425.00	51,425.00	29,425.00	223,825.00	226,772.00	229,652.00
2409	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	172,150.00	0.00	49,875.00	41,425.00	51,425.00	29,425.00	223,825.00	226,772.00	229,652.00
2410	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	47,150.00	0.00	12,875.00	11,425.00	11,425.00	11,425.00	45,700.00	45,700.00	45,700.00
2411	Cheltuieli salariale in bani	10.01	44,200.00	0.00	11,050.00	11,050.00	11,050.00	11,050.00			
2412	Salarii de baza	10.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2428	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
2431	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2437	Vouchere de vacanță	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2439	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	0.00	375.00	375.00	375.00	375.00			
2446	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	375.00	375.00	375.00	375.00			
2448	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	7,000.00	10,000.00	40,000.00	3,000.00	111,500.00	112,915.00	114,297.00
2449	Bunuri si servicii	20.01	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
2459	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	0.00	0.00	0.00	3,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2497	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	57,000.00	0.00	7,000.00	10,000.00	40,000.00	0.00			
2505	Alte cheltuieli cu bunuri si servicii	20.30.30	57,000.00	0.00	7,000.00	10,000.00	40,000.00	0.00			
2585	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00	66,625.00	68,157.00	69,655.00
2590	Sustinerea cultelor	59.12	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00			
2628	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	107,150.00	0.00	19,875.00	21,425.00	51,425.00	14,425.00	107,200.00	108,615.00	109,997.00
2629	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,075.00	3,146.00	3,215.00
2634	Camine culturale	67.02.03.07	104,150.00	0.00	19,875.00	21,425.00	51,425.00	11,425.00	104,125.00	105,469.00	106,782.00
2638	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
2639	Sport	67.02.05.01	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
2642	Servicii religioase	67.02.06	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00	66,625.00	68,157.00	69,655.00
2645	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	461,310.00	0.00	126,600.00	114,600.00	114,600.00	105,510.00	489,500.00	489,972.00	490,432.00
2646	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	461,310.00	0.00	126,600.00	114,600.00	114,600.00	105,510.00	489,500.00	489,972.00	490,432.00
2647	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	231,310.00	0.00	64,600.00	64,600.00	64,600.00	37,510.00	254,450.00	250,159.00	245,966.00
2648	Cheltuieli salariale in bani	10.01	225,310.00	0.00	63,000.00	63,000.00	63,000.00	36,310.00			
2649	Salarii de baza	10.01.01	225,310.00	0.00	63,000.00	63,000.00	63,000.00	36,310.00			
2676	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,000.00	0.00	1,600.00	1,600.00	1,600.00	1,200.00			
2683	Contributia asiguratorie pentru munca	10.03.07	6,000.00	0.00	1,600.00	1,600.00	1,600.00	1,200.00			
2812	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00	235,050.00	239,813.00	244,466.00
2814	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00			
2815	Ajutoare sociale in numerar	57.02.01	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00			
2866	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	413,310.00	0.00	114,600.00	114,600.00	114,600.00	69,510.00	441,000.00	441,000.00	441,000.00
2867	Asistenta sociala in caz de invaliditate	68.02.05.02	413,310.00	0.00	114,600.00	114,600.00	114,600.00	69,510.00	441,000.00	441,000.00	441,000.00
2872	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	28,000.00	0.00	2,000.00	0.00	0.00	26,000.00	28,000.00	28,000.00	28,000.00
2873	Ajutor social	68.02.15.01	28,000.00	0.00	2,000.00	0.00	0.00	26,000.00	28,000.00	28,000.00	28,000.00
2875	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00	20,500.00	20,972.00	21,432.00
2876	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00	20,500.00	20,972.00	21,432.00
2878	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	240,000.00	0.00	83,500.00	68,500.00	58,500.00	29,500.00	246,000.00	251,659.00	257,187.00
2879	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	140,000.00	0.00	47,500.00	32,500.00	30,500.00	29,500.00	143,500.00	146,801.00	150,026.00
2880	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	47,500.00	32,500.00	30,500.00	29,500.00	143,500.00	146,801.00	150,026.00
2919	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	140,000.00	0.00	47,500.00	32,500.00	30,500.00	29,500.00	143,500.00	146,801.00	150,026.00
2920	Bunuri si servicii	20.01	130,000.00	0.00	45,000.00	30,000.00	28,000.00	27,000.00			
2930	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	130,000.00	0.00	45,000.00	30,000.00	28,000.00	27,000.00			
2931	Reparatii curente	20.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
3099	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,250.00	10,486.00	10,716.00
3100	Dezvoltarea sistemului de locuinte	70.02.03.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,250.00	10,486.00	10,716.00
3102	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	50,000.00	0.00	15,000.00	0.00	8,000.00	27,000.00	51,250.00	52,429.00	53,581.00
3103	Alimentare cu apa	70.02.05.01	50,000.00	0.00	15,000.00	0.00	8,000.00	27,000.00	51,250.00	52,429.00	53,581.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3105	Iluminat public și electrificări rurale	70.02.06	80,000.00	0.00	30,000.00	30,000.00	20,000.00	0.00	82,000.00	83,886.00	85,729.00
3109	Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
3110	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
3149	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
3150	Bunuri și servicii	20.01	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00			
3160	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00			
3330	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
3331	Salubritate	74.02.05.01	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
3336	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	380,000.00	0.00	295,000.00	20,000.00	30,000.00	35,000.00	164,000.00	167,772.00	171,459.00
3337	Actiuni generale economice, comerciale și de muncă (cod 80.02.01)	80.02	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
3338	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
3377	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
3378	Bunuri și servicii	20.01	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00			
3388	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00			
3557	Actiuni generale economice și comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
3558	Prevenire și combatere inundațiilor și ghețuri	80.02.01.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
3561	Alte cheltuieli pentru actiuni generale economice și comerciale	80.02.01.30	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3787	Agricultură, silvicultură, piscicultură și vânătoare (cod 83.02.03)	83.02	40,000.00	0.00	40,000.00	0.00	0.00	0.00	41,000.00	41,943.00	42,865.00
3788	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	40,000.00	0.00	0.00	0.00	41,000.00	41,943.00	42,865.00
3827	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	40,000.00	0.00	0.00	0.00	41,000.00	41,943.00	42,865.00
3828	Bunuri și servicii	20.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
3838	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
4011	Alte cheltuieli în domeniul agriculturii, silviculturii, pisciculturii și vânătorii	83.02.50	40,000.00	0.00	40,000.00	0.00	0.00	0.00	41,000.00	41,943.00	42,865.00
4013	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
4014	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
4053	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
4065	Reparații curente	20.02	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00			
4233	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
4234	Drumuri și poduri	84.02.03.01	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
4243	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
4244	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
4283	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	10,000.00	0.00	30,750.00	31,457.00	32,148.00
4284	Bunuri și servicii	20.01	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
4294	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
4467	Alte actiuni economice	87.02.50	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2020 - Sectiunea Dezvoltare

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 DEZVOLTARE - TOTAL	00.01	4,340,690.00	0.00	1,865,690.00	2,425,000.00	0.00	50,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	760,690.00	0.00	285,690.00	425,000.00	0.00	50,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	760,690.00	0.00	285,690.00	425,000.00	0.00	50,000.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	760,690.00	0.00	285,690.00	425,000.00	0.00	50,000.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	760,690.00	0.00	285,690.00	425,000.00	0.00	50,000.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	760,690.00	0.00	285,690.00	425,000.00	0.00	50,000.00	0.00	0.00	0.00
35	IV. SUBVENTII (cod 00.18)	00.17	3,580,000.00	0.00	1,580,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
36	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,580,000.00	0.00	1,580,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
37	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+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	3,580,000.00	0.00	1,580,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
78	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,580,000.00	0.00	1,580,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
204	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	4,815,064.00	0.00	2,340,064.00	2,425,000.00	0.00	50,000.00	0.00	0.00	0.00
322	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	310,064.00	0.00	310,064.00	0.00	0.00	0.00	0.00	0.00	0.00
335	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	310,064.00	0.00	310,064.00	0.00	0.00	0.00			
337	Finantare externa nerambursabila	58.04.02	129,064.00	0.00	129,064.00	0.00	0.00	0.00			
338	Cheltuieli neeligibile	58.04.03	181,000.00	0.00	181,000.00	0.00	0.00	0.00			
394	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,505,000.00	0.00	2,030,000.00	2,425,000.00	0.00	50,000.00	0.00	0.00	0.00
395	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,505,000.00	0.00	2,030,000.00	2,425,000.00	0.00	50,000.00	0.00	0.00	0.00
396	Active fixe	71.01	3,955,000.00	0.00	1,730,000.00	2,175,000.00	0.00	50,000.00			
397	Constructii	71.01.01	3,725,000.00	0.00	1,605,000.00	2,120,000.00	0.00	0.00			
401	Alte active fixe	71.01.30	230,000.00	0.00	125,000.00	55,000.00	0.00	50,000.00			
404	Reparatii capitale aferente activelor fixe	71.03	550,000.00	0.00	300,000.00	250,000.00	0.00	0.00			
1942	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	545,064.00	0.00	470,064.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
1943	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2133	CHELTUIELI DE CAPITAL (cod 71+72)	70	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2134	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2135	Active fixe	71.01	135,000.00	0.00	135,000.00	0.00	0.00	0.00			
2136	Constructii	71.01.01	105,000.00	0.00	105,000.00	0.00	0.00	0.00			
2140	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2157	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	105,000.00	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2158	Invatamant prescolar	65.02.03.01	105,000.00	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2160	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2161	Invatamant secundar inferior	65.02.04.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00	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			
2395	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	410,064.00	0.00	335,064.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
2513	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	310,064.00	0.00	310,064.00	0.00	0.00	0.00	0.00	0.00	0.00
2526	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	310,064.00	0.00	310,064.00	0.00	0.00	0.00			
2528	Finantare externa nerambursabila	58.04.02	129,064.00	0.00	129,064.00	0.00	0.00	0.00			
2529	Cheltuieli neeligibile	58.04.03	181,000.00	0.00	181,000.00	0.00	0.00	0.00			
2585	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
2586	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
2587	Active fixe	71.01	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00			
2592	Alte active fixe	71.01.30	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00			
2609	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	310,064.00	0.00	310,064.00	0.00	0.00	0.00	0.00	0.00	0.00
2615	Camine culturale	67.02.03.07	310,064.00	0.00	310,064.00	0.00	0.00	0.00	0.00	0.00	0.00
2619	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
2620	Sport	67.02.05.01	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
2853	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	650,000.00	0.00	370,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
2854	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	650,000.00	0.00	370,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
3044	CHELTUIELI DE CAPITAL (cod 71+72)	70	650,000.00	0.00	370,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
3045	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	650,000.00	0.00	370,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
3046	Active fixe	71.01	100,000.00	0.00	70,000.00	30,000.00	0.00	0.00			
3051	Alte active fixe	71.01.30	100,000.00	0.00	70,000.00	30,000.00	0.00	0.00			
3054	Reparatii capitale aferente activelor fixe	71.03	550,000.00	0.00	300,000.00	250,000.00	0.00	0.00			
3076	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	650,000.00	0.00	370,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
3299	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00
3958	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00
4148	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00
4149	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00
4150	Active fixe	71.01	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00			
4151	Constructii	71.01.01	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00			
4172	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00
4173	Drumuri si poduri	84.02.03.01	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00
4406	DEFICIT 99.02.96 + 99.02.97	99.02	-474,374.00	0.00	-474,374.00	0.00	0.00	0.00	0.00	0.00	0.00
4407	Deficitul secțiunii de dezvoltare	99.02.97	-474,374.00	0.00	-474,374.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,