

BUGETUL LOCAL pe anul 2020
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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	5,574,086.00	0.00	1,865,086.00	1,356,500.00	1,144,000.00	1,208,500.00	5,073,000.00	4,449,000.00	4,444,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	1,813,000.00	0.00	563,500.00	417,500.00	423,500.00	408,500.00	1,831,000.00	1,897,000.00	1,934,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,963,000.00	0.00	1,427,500.00	1,235,500.00	1,127,500.00	1,172,500.00	5,001,000.00	4,373,000.00	4,365,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,539,000.00	0.00	1,263,500.00	1,150,500.00	1,037,500.00	1,087,500.00	4,649,000.00	4,018,000.00	4,005,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	830,000.00	0.00	207,500.00	207,500.00	207,500.00	207,500.00	998,000.00	1,038,000.00	1,050,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	830,000.00	0.00	207,500.00	207,500.00	207,500.00	207,500.00	998,000.00	1,038,000.00	1,050,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	6,000.00	6,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	6,000.00	6,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	824,000.00	0.00	206,000.00	206,000.00	206,000.00	206,000.00	992,000.00	1,032,000.00	1,044,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	546,000.00	0.00	136,500.00	136,500.00	136,500.00	136,500.00	550,000.00	560,000.00	570,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	278,000.00	0.00	69,500.00	69,500.00	69,500.00	69,500.00	442,000.00	472,000.00	474,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	335,000.00	0.00	121,000.00	66,000.00	77,000.00	71,000.00	316,000.00	334,000.00	349,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	335,000.00	0.00	121,000.00	66,000.00	77,000.00	71,000.00	316,000.00	334,000.00	349,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	87,000.00	0.00	30,000.00	15,000.00	22,000.00	20,000.00	90,000.00	94,000.00	96,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	40,000.00	0.00	15,000.00	5,000.00	10,000.00	10,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	47,000.00	0.00	15,000.00	10,000.00	12,000.00	10,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	248,000.00	0.00	91,000.00	51,000.00	55,000.00	51,000.00	226,000.00	240,000.00	253,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	90,000.00	0.00	30,000.00	20,000.00	20,000.00	20,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	155,000.00	0.00	59,000.00	30,000.00	35,000.00	31,000.00			
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,292,000.00	0.00	913,000.00	857,000.00	733,000.00	789,000.00	3,315,000.00	2,626,000.00	2,586,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,152,000.00	0.00	866,000.00	818,000.00	704,000.00	764,000.00	3,170,000.00	2,476,000.00	2,431,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	938,000.00	0.00	265,000.00	241,000.00	216,000.00	216,000.00	1,379,000.00	1,385,000.00	1,391,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	30,000.00	0.00	5,000.00	9,000.00	8,000.00	8,000.00	25,000.00	20,000.00	20,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,184,000.00	0.00	596,000.00	568,000.00	480,000.00	540,000.00	1,766,000.00	1,071,000.00	1,020,000.00
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	140,000.00	0.00	47,000.00	39,000.00	29,000.00	25,000.00	145,000.00	150,000.00	155,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	136,000.00	0.00	46,000.00	38,000.00	28,000.00	24,000.00	141,000.00	145,000.00	150,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	36,000.00	0.00	16,000.00	8,000.00	8,000.00	4,000.00			

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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			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00	4,000.00	5,000.00	5,000.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	82,000.00	0.00	22,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	82,000.00	0.00	22,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
53	Alte impozite si taxe	18.02.50	82,000.00	0.00	22,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	424,000.00	0.00	164,000.00	85,000.00	90,000.00	85,000.00	352,000.00	355,000.00	360,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	94,000.00	0.00	79,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	94,000.00	0.00	79,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	94,000.00	0.00	79,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	94,000.00	0.00	79,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	330,000.00	0.00	85,000.00	80,000.00	85,000.00	80,000.00	332,000.00	335,000.00	340,000.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	110,000.00	0.00	30,000.00	25,000.00	30,000.00	25,000.00	112,000.00	115,000.00	120,000.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	110,000.00	0.00	30,000.00	25,000.00	30,000.00	25,000.00	112,000.00	115,000.00	120,000.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	110,000.00	0.00	30,000.00	25,000.00	30,000.00	25,000.00	112,000.00	115,000.00	120,000.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
92	Taxe speciale	36.02.06	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,181,000.00	0.00	-383,000.00	-190,000.00	-172,000.00	-436,000.00	0.00	0.00	0.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	1,181,000.00	0.00	383,000.00	190,000.00	172,000.00	436,000.00	0.00	0.00	0.00
109	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	2,000.00	0.00	2,000.00	0.00	0.00	0.00	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	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
132	IV. SUBVENTII (cod 00.18)	00.17	289,500.00	0.00	116,000.00	121,000.00	16,500.00	36,000.00	72,000.00	76,000.00	79,000.00
133	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	289,500.00	0.00	116,000.00	121,000.00	16,500.00	36,000.00	72,000.00	76,000.00	79,000.00
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	144,500.00	0.00	74,000.00	18,000.00	16,500.00	36,000.00	72,000.00	76,000.00	79,000.00
168	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	21,000.00	0.00	1,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
173	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	67,500.00	0.00	17,000.00	18,000.00	16,500.00	16,000.00	72,000.00	76,000.00	79,000.00
192	Finantarea programelor nationale de dezvoltare locala	42.02.65	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
200	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	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
211	Sume alocate din bugetul ANCPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
290	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	319,586.00	0.00	319,586.00	0.00	0.00	0.00	0.00	0.00	0.00
303	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	319,586.00	0.00	319,586.00	0.00	0.00	0.00	0.00	0.00	0.00
304	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	162,990.00	0.00	162,990.00	0.00	0.00	0.00	0.00	0.00	0.00
306	Prefinantare	48.02.04.03	156,596.00	0.00	156,596.00	0.00	0.00	0.00	0.00	0.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
331	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,646,486.00	0.00	1,937,486.00	1,356,500.00	1,144,000.00	1,208,500.00	5,073,000.00	4,449,000.00	4,444,000.00
332	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,457,831.00	0.00	1,496,831.00	1,166,500.00	972,000.00	822,500.00	5,073,000.00	4,449,000.00	4,444,000.00
333	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,939,000.00	0.00	521,500.00	567,500.00	497,000.00	353,000.00	2,704,000.00	2,419,000.00	2,325,000.00
334	Cheltuieli salariale in bani	10.01	1,854,500.00	0.00	506,500.00	522,500.00	483,000.00	342,500.00			
335	Salarii de baza	10.01.01	1,616,500.00	0.00	436,500.00	452,000.00	421,000.00	307,000.00			
336	Indemnizatii platite unor persoane din afara unitatii	10.01.12	96,000.00	0.00	27,000.00	27,000.00	25,000.00	17,000.00			
337	Drepturi de delegare	10.01.13	6,000.00	0.00	3,000.00	1,500.00	1,000.00	500.00			
338	Îndemnizații de hrană	10.01.17	131,000.00	0.00	40,000.00	37,000.00	36,000.00	18,000.00			
339	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
340	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	31,000.00	0.00	0.00	31,000.00	0.00	0.00			
341	Vouchere de vacanță	10.02.06	31,000.00	0.00	0.00	31,000.00	0.00	0.00			
342	Contributii (cod 10.03.01 la 10.03.06)	10.03	53,500.00	0.00	15,000.00	14,000.00	14,000.00	10,500.00			
343	Contributia asiguratorie pentru munca	10.03.07	52,500.00	0.00	14,000.00	14,000.00	14,000.00	10,500.00			
344	Contributii platite de angajator in numele angajatului	10.03.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
345	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,284,500.00	0.00	343,000.00	396,000.00	282,000.00	263,500.00	1,536,000.00	1,292,000.00	1,376,000.00
346	Bunuri si servicii	20.01	708,500.00	0.00	203,500.00	171,000.00	163,500.00	170,500.00			
347	Furnituri de birou	20.01.01	21,500.00	0.00	5,500.00	6,000.00	5,000.00	5,000.00			
348	Materiale pentru curatenie	20.01.02	17,300.00	0.00	3,800.00	4,500.00	5,000.00	4,000.00			
349	Incalzit, iluminat si forta motrica	20.01.03	131,000.00	0.00	34,000.00	48,000.00	26,000.00	23,000.00			
350	Apa, canal si salubritate	20.01.04	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
351	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	4,000.00	4,000.00	2,000.00	4,000.00			
352	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
353	Transport	20.01.07	35,000.00	0.00	10,000.00	15,000.00	5,000.00	5,000.00			
354	Posta, telecomunicatii, radio, tv, internet	20.01.08	39,500.00	0.00	11,000.00	10,500.00	9,500.00	8,500.00			
355	Materiale si prestari de servicii cu caracter functional	20.01.09	386,500.00	0.00	116,500.00	75,000.00	95,000.00	100,000.00			
356	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,700.00	0.00	15,700.00	6,000.00	14,000.00	19,000.00			
357	Reparatii curente	20.02	15,000.00	0.00	4,000.00	1,000.00	7,000.00	3,000.00			
358	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	49,000.00	0.00	15,000.00	16,000.00	5,000.00	13,000.00			
359	Alte obiecte de inventar	20.05.30	49,000.00	0.00	15,000.00	16,000.00	5,000.00	13,000.00			
360	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	24,000.00	0.00	7,500.00	8,000.00	3,500.00	5,000.00			
361	Deplasari interne, detașări, transferari	20.06.01	24,000.00	0.00	7,500.00	8,000.00	3,500.00	5,000.00			
362	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	1,000.00	0.00	5,000.00	0.00			
363	Pregatire profesionala	20.13	16,000.00	0.00	4,000.00	5,000.00	3,000.00	4,000.00			
364	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
365	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
366	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	463,000.00	0.00	105,000.00	195,000.00	95,000.00	68,000.00			
367	Protocol si reprezentare	20.30.02	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
368	Alte cheltuieli cu bunuri si servicii	20.30.30	461,000.00	0.00	105,000.00	194,000.00	94,000.00	68,000.00			
369	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	100,000.00	50,000.00	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			
370	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
371	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	767,000.00	0.00	215,000.00	203,000.00	193,000.00	156,000.00	723,000.00	673,000.00	673,000.00
372	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	767,000.00	0.00	215,000.00	203,000.00	193,000.00	156,000.00			
373	Ajutoare sociale in numerar	57.02.01	757,000.00	0.00	213,000.00	200,000.00	191,000.00	153,000.00			
374	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
375	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	442,331.00	0.00	392,331.00	0.00	0.00	50,000.00	0.00	0.00	0.00
376	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	50,000.00	0.00	0.00	0.00	0.00	50,000.00			
377	Finantare externa nerambursabila	58.01.02	50,000.00	0.00	0.00	0.00	0.00	50,000.00			
378	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	392,331.00	0.00	392,331.00	0.00	0.00	0.00			
379	Finantare externa nerambursabila	58.04.02	319,586.00	0.00	319,586.00	0.00	0.00	0.00			
380	Cheltuieli neeligibile	58.04.03	72,745.00	0.00	72,745.00	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	5,000.00	0.00	5,000.00	0.00	0.00	0.00	10,000.00	15,000.00	20,000.00
382	Burse	59.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
383	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,188,655.00	0.00	440,655.00	190,000.00	172,000.00	386,000.00	0.00	0.00	0.00
384	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,188,655.00	0.00	440,655.00	190,000.00	172,000.00	386,000.00	0.00	0.00	0.00
385	Active fixe	71.01	1,188,655.00	0.00	440,655.00	190,000.00	172,000.00	386,000.00			
386	Constructii	71.01.01	943,000.00	0.00	350,000.00	185,000.00	67,000.00	341,000.00			
387	Alte active fixe	71.01.30	245,655.00	0.00	90,655.00	5,000.00	105,000.00	45,000.00			
389	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,585,500.00	0.00	454,000.00	427,000.00	408,000.00	296,500.00	2,459,000.00	2,054,000.00	2,010,000.00
390	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,565,500.00	0.00	434,000.00	427,000.00	408,000.00	296,500.00	2,359,000.00	2,004,000.00	1,960,000.00
391	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,554,500.00	0.00	423,000.00	427,000.00	408,000.00	296,500.00	2,359,000.00	2,004,000.00	1,960,000.00
392	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,292,500.00	0.00	337,500.00	374,500.00	348,000.00	232,500.00	1,930,000.00	1,625,000.00	1,530,000.00
393	Cheltuieli salariale in bani	10.01	1,230,500.00	0.00	327,500.00	340,500.00	339,000.00	223,500.00			
394	Salarii de baza	10.01.01	1,065,000.00	0.00	280,000.00	290,000.00	295,000.00	200,000.00			
395	Indemnizatii platite unor persoane din afara unitatii	10.01.12	96,000.00	0.00	27,000.00	27,000.00	25,000.00	17,000.00			
396	Drepturi de delegare	10.01.13	2,500.00	0.00	500.00	500.00	1,000.00	500.00			
397	Îndemnizații de hrană	10.01.17	62,000.00	0.00	20,000.00	18,000.00	18,000.00	6,000.00			
398	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
399	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
400	Vouchere de vacanță	10.02.06	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
401	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,000.00	0.00	10,000.00	9,000.00	9,000.00	9,000.00			
402	Contributia asiguratorie pentru munca	10.03.07	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
403	Contributii platite de angajator in numele angajatului	10.03.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
404	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	262,000.00	0.00	85,500.00	52,500.00	60,000.00	64,000.00	429,000.00	379,000.00	430,000.00
405	Bunuri si servicii	20.01	216,000.00	0.00	70,500.00	39,500.00	51,000.00	55,000.00			
406	Furnituri de birou	20.01.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
407	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
408	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	0.00	18,000.00	7,000.00	5,000.00	10,000.00			

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			
409	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
410	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
411	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
412	Posta, telecomunicatii, radio, tv, internet	20.01.08	33,000.00	0.00	9,000.00	9,000.00	8,000.00	7,000.00			
413	Materiale si prestari de servicii cu caracter functional	20.01.09	110,000.00	0.00	35,000.00	15,000.00	30,000.00	30,000.00			
414	Reparatii curente	20.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
415	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
416	Alte obiecte de inventar	20.05.30	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
417	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
418	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
419	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
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	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
421	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
422	CHELTUIELI DE CAPITAL (cod 71+72)	70	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00
423	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00
424	Active fixe	71.01	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
425	Constructii	71.01.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
426	Alte active fixe	71.01.30	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
428	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,565,500.00	0.00	434,000.00	427,000.00	408,000.00	296,500.00	2,359,000.00	2,004,000.00	1,960,000.00
429	Autoritati executive	51.02.01.03	1,565,500.00	0.00	434,000.00	427,000.00	408,000.00	296,500.00	2,359,000.00	2,004,000.00	1,960,000.00
431	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00	100,000.00	50,000.00	50,000.00
432	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	20,000.00	0.00	0.00	0.00	100,000.00	50,000.00	50,000.00
433	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	100,000.00	50,000.00	50,000.00
434	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
440	Alte servicii publice generale	54.02.50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	100,000.00	50,000.00	50,000.00
456	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	91,000.00	0.00	20,000.00	28,000.00	21,500.00	21,500.00	140,000.00	136,000.00	153,000.00
461	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	91,000.00	0.00	20,000.00	28,000.00	21,500.00	21,500.00	140,000.00	136,000.00	153,000.00
462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	91,000.00	0.00	20,000.00	28,000.00	21,500.00	21,500.00	140,000.00	136,000.00	153,000.00
463	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	72,000.00	0.00	18,000.00	20,000.00	17,500.00	16,500.00	80,000.00	91,000.00	103,000.00
464	Cheltuieli salariale in bani	10.01	68,500.00	0.00	17,500.00	18,000.00	17,000.00	16,000.00			
465	Salarii de baza	10.01.01	64,000.00	0.00	16,000.00	17,000.00	16,000.00	15,000.00			
466	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
467	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
468	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
469	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
470	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00			
471	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	19,000.00	0.00	2,000.00	8,000.00	4,000.00	5,000.00	60,000.00	45,000.00	50,000.00
472	Bunuri si servicii	20.01	2,000.00	0.00	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			
473	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
474	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
475	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
476	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	0.00	6,000.00	4,000.00	5,000.00			
477	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	0.00	6,000.00	4,000.00	5,000.00			
481	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	91,000.00	0.00	20,000.00	28,000.00	21,500.00	21,500.00	140,000.00	136,000.00	153,000.00
484	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,118,000.00	0.00	740,500.00	503,500.00	490,500.00	383,500.00	1,874,000.00	1,799,000.00	1,816,000.00
485	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	517,000.00	0.00	195,000.00	84,000.00	124,000.00	114,000.00	300,000.00	323,000.00	347,000.00
486	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	330,000.00	0.00	84,000.00	75,000.00	57,000.00	114,000.00	300,000.00	323,000.00	347,000.00
487	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	255,000.00	0.00	67,000.00	72,000.00	55,000.00	61,000.00	280,000.00	298,000.00	317,000.00
488	Bunuri si servicii	20.01	211,000.00	0.00	51,000.00	68,000.00	46,000.00	46,000.00			
489	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
490	Materiale pentru curatenie	20.01.02	9,300.00	0.00	2,300.00	2,000.00	3,000.00	2,000.00			
491	Incalzit, iluminat si forta motrica	20.01.03	87,000.00	0.00	15,000.00	40,000.00	20,000.00	12,000.00			
492	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
493	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00			
494	Transport	20.01.07	35,000.00	0.00	10,000.00	15,000.00	5,000.00	5,000.00			
495	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
496	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	2,000.00	0.00	1,000.00	3,000.00			
497	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,700.00	0.00	15,700.00	6,000.00	14,000.00	19,000.00			
498	Reparatii curente	20.02	10,000.00	0.00	2,000.00	0.00	6,000.00	2,000.00			
499	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,000.00	0.00	10,000.00	1,000.00	2,000.00	10,000.00			
500	Alte obiecte de inventar	20.05.30	23,000.00	0.00	10,000.00	1,000.00	2,000.00	10,000.00			
501	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
502	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
503	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
504	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	3,000.00	1,000.00	2,000.00			
505	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	20,000.00	0.00	12,000.00	3,000.00	2,000.00	3,000.00	10,000.00	10,000.00	10,000.00
506	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	20,000.00	0.00	12,000.00	3,000.00	2,000.00	3,000.00			
507	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
508	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
509	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
510	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	50,000.00	0.00	0.00	0.00	0.00	50,000.00			
511	Finantare externa nerambursabila	58.01.02	50,000.00	0.00	0.00	0.00	0.00	50,000.00			
512	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	5,000.00	0.00	0.00	0.00	10,000.00	15,000.00	20,000.00
513	Burse	59.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
514	CHELTUIELI DE CAPITAL (cod 71+72)	70	187,000.00	0.00	111,000.00	9,000.00	67,000.00	0.00	0.00	0.00	0.00
515	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	187,000.00	0.00	111,000.00	9,000.00	67,000.00	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			
516	Active fixe	71.01	187,000.00	0.00	111,000.00	9,000.00	67,000.00	0.00			
517	Constructii	71.01.01	187,000.00	0.00	111,000.00	9,000.00	67,000.00	0.00			
519	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
520	Invatamant prescolar	65.02.03.01	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
522	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	457,000.00	0.00	193,000.00	81,000.00	122,000.00	61,000.00	290,000.00	313,000.00	337,000.00
523	Invatamant secundar inferior	65.02.04.01	457,000.00	0.00	193,000.00	81,000.00	122,000.00	61,000.00	290,000.00	313,000.00	337,000.00
534	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00	10,000.00	10,000.00	10,000.00
536	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	67,500.00	0.00	17,000.00	18,000.00	16,500.00	16,000.00	72,000.00	76,000.00	79,000.00
537	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,500.00	0.00	17,000.00	18,000.00	16,500.00	16,000.00	72,000.00	76,000.00	79,000.00
538	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	67,500.00	0.00	17,000.00	18,000.00	16,500.00	16,000.00	72,000.00	76,000.00	79,000.00
539	Cheltuieli salariale in bani	10.01	64,500.00	0.00	16,500.00	16,000.00	16,000.00	16,000.00			
540	Salarii de baza	10.01.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
541	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
542	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
543	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
544	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	0.00	500.00	500.00	500.00	0.00			
545	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	500.00	500.00	500.00	0.00			
551	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	67,500.00	0.00	17,000.00	18,000.00	16,500.00	16,000.00	72,000.00	76,000.00	79,000.00
552	Alte institutii si actiuni sanitare	66.02.50.50	67,500.00	0.00	17,000.00	18,000.00	16,500.00	16,000.00	72,000.00	76,000.00	79,000.00
554	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	413,500.00	0.00	211,500.00	83,500.00	78,000.00	40,500.00	313,000.00	261,000.00	251,000.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	248,500.00	0.00	46,500.00	83,500.00	78,000.00	40,500.00	313,000.00	261,000.00	251,000.00
556	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	134,000.00	0.00	35,000.00	37,000.00	34,000.00	28,000.00	146,000.00	151,000.00	137,000.00
557	Cheltuieli salariale in bani	10.01	127,000.00	0.00	34,000.00	33,000.00	33,000.00	27,000.00			
558	Salarii de baza	10.01.01	115,500.00	0.00	28,500.00	30,000.00	30,000.00	27,000.00			
559	Drepturi de delegare	10.01.13	3,500.00	0.00	2,500.00	1,000.00	0.00	0.00			
560	Îndemnizații de hrană	10.01.17	8,000.00	0.00	3,000.00	2,000.00	3,000.00	0.00			
561	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
562	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
563	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
564	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
565	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	114,500.00	0.00	11,500.00	46,500.00	44,000.00	12,500.00	167,000.00	110,000.00	114,000.00
566	Bunuri si servicii	20.01	13,500.00	0.00	3,000.00	4,500.00	2,500.00	3,500.00			
567	Furnituri de birou	20.01.01	1,500.00	0.00	500.00	1,000.00	0.00	0.00			
568	Materiale pentru curatenie	20.01.02	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
569	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
570	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
571	Materiale si prestari de servicii cu caracter functional	20.01.09	2,500.00	0.00	500.00	1,000.00	0.00	1,000.00			
572	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
573	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
574	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,500.00	1,000.00	500.00	1,000.00			

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			
575	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,500.00	1,000.00	500.00	1,000.00			
576	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
577	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	82,000.00	0.00	7,000.00	31,000.00	36,000.00	8,000.00			
578	Protocol si reprezentare	20.30.02	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
579	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	7,000.00	30,000.00	35,000.00	8,000.00			
580	CHELTUIELI DE CAPITAL (cod 71+72)	70	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	0.00	0.00
581	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	0.00	0.00
582	Active fixe	71.01	165,000.00	0.00	165,000.00	0.00	0.00	0.00			
583	Constructii	71.01.01	90,000.00	0.00	90,000.00	0.00	0.00	0.00			
584	Alte active fixe	71.01.30	75,000.00	0.00	75,000.00	0.00	0.00	0.00			
586	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	298,500.00	0.00	121,500.00	73,500.00	63,000.00	40,500.00	247,000.00	261,000.00	251,000.00
587	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	85,000.00	0.00	19,000.00	26,000.00	23,500.00	16,500.00	91,000.00	91,000.00	66,000.00
592	Camine culturale	67.02.03.07	213,500.00	0.00	102,500.00	47,500.00	39,500.00	24,000.00	156,000.00	170,000.00	185,000.00
596	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	115,000.00	0.00	90,000.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00
597	Sport	67.02.05.01	115,000.00	0.00	90,000.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00
601	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0.00	0.00	0.00	0.00	0.00	0.00	66,000.00	0.00	0.00
603	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	1,120,000.00	0.00	317,000.00	318,000.00	272,000.00	213,000.00	1,189,000.00	1,139,000.00	1,139,000.00
604	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,120,000.00	0.00	317,000.00	318,000.00	272,000.00	213,000.00	1,189,000.00	1,139,000.00	1,139,000.00
605	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	373,000.00	0.00	114,000.00	118,000.00	81,000.00	60,000.00	476,000.00	476,000.00	476,000.00
606	Cheltuieli salariale in bani	10.01	364,000.00	0.00	111,000.00	115,000.00	78,000.00	60,000.00			
607	Salarii de baza	10.01.01	312,000.00	0.00	97,000.00	100,000.00	65,000.00	50,000.00			
608	Îndemnizații de hrană	10.01.17	52,000.00	0.00	14,000.00	15,000.00	13,000.00	10,000.00			
609	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00			
610	Contributia asiguratorie pentru munca	10.03.07	9,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00			
611	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	747,000.00	0.00	203,000.00	200,000.00	191,000.00	153,000.00	713,000.00	663,000.00	663,000.00
612	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	747,000.00	0.00	203,000.00	200,000.00	191,000.00	153,000.00			
613	Ajutoare sociale in numerar	57.02.01	747,000.00	0.00	203,000.00	200,000.00	191,000.00	153,000.00			
616	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,049,000.00	0.00	309,000.00	313,000.00	267,000.00	160,000.00	1,110,000.00	1,110,000.00	1,110,000.00
617	Asistenta sociala in caz de invaliditate	68.02.05.02	1,049,000.00	0.00	309,000.00	313,000.00	267,000.00	160,000.00	1,110,000.00	1,110,000.00	1,110,000.00
622	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	71,000.00	0.00	8,000.00	5,000.00	5,000.00	53,000.00	79,000.00	29,000.00	29,000.00
623	Ajutor social	68.02.15.01	71,000.00	0.00	8,000.00	5,000.00	5,000.00	53,000.00	79,000.00	29,000.00	29,000.00
628	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,406,986.00	0.00	650,986.00	236,000.00	91,000.00	429,000.00	430,000.00	280,000.00	280,000.00
629	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,096,331.00	0.00	586,331.00	100,000.00	36,000.00	374,000.00	210,000.00	60,000.00	60,000.00
630	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	544,331.00	0.00	440,331.00	35,000.00	36,000.00	33,000.00	210,000.00	60,000.00	60,000.00
631	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	152,000.00	0.00	48,000.00	35,000.00	36,000.00	33,000.00	210,000.00	60,000.00	60,000.00
632	Bunuri si servicii	20.01	149,000.00	0.00	45,000.00	35,000.00	36,000.00	33,000.00			
633	Materiale si prestari de servicii cu caracter functional	20.01.09	149,000.00	0.00	45,000.00	35,000.00	36,000.00	33,000.00			

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			
634	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
635	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
636	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	392,331.00	0.00	392,331.00	0.00	0.00	0.00	0.00	0.00	0.00
637	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	392,331.00	0.00	392,331.00	0.00	0.00	0.00			
638	Finantare externa nerambursabila	58.04.02	319,586.00	0.00	319,586.00	0.00	0.00	0.00			
639	Cheltuieli neeligibile	58.04.03	72,745.00	0.00	72,745.00	0.00	0.00	0.00			
640	CHELTUIELI DE CAPITAL (cod 71+72)	70	552,000.00	0.00	146,000.00	65,000.00	0.00	341,000.00	0.00	0.00	0.00
641	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	552,000.00	0.00	146,000.00	65,000.00	0.00	341,000.00	0.00	0.00	0.00
642	Active fixe	71.01	552,000.00	0.00	146,000.00	65,000.00	0.00	341,000.00			
643	Constructii	71.01.01	552,000.00	0.00	146,000.00	65,000.00	0.00	341,000.00			
648	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	206,000.00	0.00	137,000.00	67,000.00	1,000.00	1,000.00	10,000.00	0.00	0.00
649	Alimentare cu apa	70.02.05.01	206,000.00	0.00	137,000.00	67,000.00	1,000.00	1,000.00	10,000.00	0.00	0.00
651	Iluminat public si electrificari rurale	70.02.06	123,000.00	0.00	33,000.00	30,000.00	30,000.00	30,000.00	150,000.00	50,000.00	50,000.00
652	Alimentare cu gaze naturale in localitati	70.02.07	341,000.00	0.00	0.00	0.00	0.00	341,000.00	0.00	0.00	0.00
653	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	426,331.00	0.00	416,331.00	3,000.00	5,000.00	2,000.00	50,000.00	10,000.00	10,000.00
655	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	310,655.00	0.00	64,655.00	136,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
656	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	222,000.00	0.00	57,000.00	55,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
657	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	222,000.00	0.00	57,000.00	55,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
658	Bunuri si servicii	20.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
659	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
660	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00			
661	Alte cheltuieli cu bunuri si servicii	20.30.30	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00			
662	CHELTUIELI DE CAPITAL (cod 71+72)	70	88,655.00	0.00	7,655.00	81,000.00	0.00	0.00	0.00	0.00	0.00
663	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	88,655.00	0.00	7,655.00	81,000.00	0.00	0.00	0.00	0.00	0.00
664	Active fixe	71.01	88,655.00	0.00	7,655.00	81,000.00	0.00	0.00			
665	Constructii	71.01.01	81,000.00	0.00	0.00	81,000.00	0.00	0.00			
666	Alte active fixe	71.01.30	7,655.00	0.00	7,655.00	0.00	0.00	0.00			
669	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	273,000.00	0.00	57,000.00	106,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
671	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	273,000.00	0.00	57,000.00	106,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
672	Canalizarea si tratarea apelor reziduale	74.02.06	37,655.00	0.00	7,655.00	30,000.00	0.00	0.00	0.00	0.00	0.00
675	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	445,000.00	0.00	72,000.00	162,000.00	133,000.00	78,000.00	170,000.00	180,000.00	185,000.00
690	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
691	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
692	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
693	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00			
694	Alte cheltuieli cu bunuri si servicii	20.30.30	145,000.00	0.00	42,000.00	103,000.00	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			
696	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
699	Alte cheltuieli in domeniul agriculturii	83.02.03.30	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
702	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	230,000.00	0.00	10,000.00	44,000.00	118,000.00	58,000.00	95,000.00	100,000.00	100,000.00
703	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	45,000.00	0.00	10,000.00	9,000.00	13,000.00	13,000.00	95,000.00	100,000.00	100,000.00
704	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	45,000.00	0.00	10,000.00	9,000.00	13,000.00	13,000.00	95,000.00	100,000.00	100,000.00
705	Bunuri si servicii	20.01	45,000.00	0.00	10,000.00	9,000.00	13,000.00	13,000.00			
706	Materiale si prestari de servicii cu caracter functional	20.01.09	45,000.00	0.00	10,000.00	9,000.00	13,000.00	13,000.00			
707	CHELTUIELI DE CAPITAL (cod 71+72)	70	185,000.00	0.00	0.00	35,000.00	105,000.00	45,000.00	0.00	0.00	0.00
708	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	185,000.00	0.00	0.00	35,000.00	105,000.00	45,000.00	0.00	0.00	0.00
709	Active fixe	71.01	185,000.00	0.00	0.00	35,000.00	105,000.00	45,000.00			
710	Constructii	71.01.01	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
711	Alte active fixe	71.01.30	155,000.00	0.00	0.00	5,000.00	105,000.00	45,000.00			
713	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	230,000.00	0.00	10,000.00	44,000.00	118,000.00	58,000.00	95,000.00	100,000.00	100,000.00
714	Drumuri si poduri	84.02.03.01	230,000.00	0.00	10,000.00	44,000.00	118,000.00	58,000.00	95,000.00	100,000.00	100,000.00
723	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00	75,000.00	80,000.00	85,000.00
724	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00	75,000.00	80,000.00	85,000.00
725	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00	75,000.00	80,000.00	85,000.00
726	Bunuri si servicii	20.01	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00			
727	Materiale si prestari de servicii cu caracter functional	20.01.09	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00			
733	Alte actiuni economice	87.02.50	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00	75,000.00	80,000.00	85,000.00
740	DEFICIT 99.02.96 + 99.02.97	99.02	-72,400.00	0.00	-72,400.00	0.00	0.00	0.00	0.00	0.00	0.00
742	Deficitul secțiunii de dezvoltare	99.02.97	-72,400.00	0.00	-72,400.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

HRISCU VALERIAN

CONTABIL,

COJOCARU STEFANIA - ANDREEA

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	4,015,500.00	0.00	1,104,500.00	1,166,500.00	972,000.00	772,500.00	5,073,000.00	4,449,000.00	4,444,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,782,000.00	0.00	1,044,500.00	1,045,500.00	955,500.00	736,500.00	5,001,000.00	4,373,000.00	4,365,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,539,000.00	0.00	1,263,500.00	1,150,500.00	1,037,500.00	1,087,500.00	4,649,000.00	4,018,000.00	4,005,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	830,000.00	0.00	207,500.00	207,500.00	207,500.00	207,500.00	998,000.00	1,038,000.00	1,050,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	830,000.00	0.00	207,500.00	207,500.00	207,500.00	207,500.00	998,000.00	1,038,000.00	1,050,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	6,000.00	6,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	6,000.00	6,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	824,000.00	0.00	206,000.00	206,000.00	206,000.00	206,000.00	992,000.00	1,032,000.00	1,044,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	546,000.00	0.00	136,500.00	136,500.00	136,500.00	136,500.00	550,000.00	560,000.00	570,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	278,000.00	0.00	69,500.00	69,500.00	69,500.00	69,500.00	442,000.00	472,000.00	474,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	335,000.00	0.00	121,000.00	66,000.00	77,000.00	71,000.00	316,000.00	334,000.00	349,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	335,000.00	0.00	121,000.00	66,000.00	77,000.00	71,000.00	316,000.00	334,000.00	349,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	87,000.00	0.00	30,000.00	15,000.00	22,000.00	20,000.00	90,000.00	94,000.00	96,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	40,000.00	0.00	15,000.00	5,000.00	10,000.00	10,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	47,000.00	0.00	15,000.00	10,000.00	12,000.00	10,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	248,000.00	0.00	91,000.00	51,000.00	55,000.00	51,000.00	226,000.00	240,000.00	253,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	90,000.00	0.00	30,000.00	20,000.00	20,000.00	20,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	155,000.00	0.00	59,000.00	30,000.00	35,000.00	31,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,292,000.00	0.00	913,000.00	857,000.00	733,000.00	789,000.00	3,315,000.00	2,626,000.00	2,586,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,152,000.00	0.00	866,000.00	818,000.00	704,000.00	764,000.00	3,170,000.00	2,476,000.00	2,431,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	938,000.00	0.00	265,000.00	241,000.00	216,000.00	216,000.00	1,379,000.00	1,385,000.00	1,391,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	30,000.00	0.00	5,000.00	9,000.00	8,000.00	8,000.00	25,000.00	20,000.00	20,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,184,000.00	0.00	596,000.00	568,000.00	480,000.00	540,000.00	1,766,000.00	1,071,000.00	1,020,000.00
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	140,000.00	0.00	47,000.00	39,000.00	29,000.00	25,000.00	145,000.00	150,000.00	155,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	136,000.00	0.00	46,000.00	38,000.00	28,000.00	24,000.00	141,000.00	145,000.00	150,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	36,000.00	0.00	16,000.00	8,000.00	8,000.00	4,000.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00	4,000.00	5,000.00	5,000.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	82,000.00	0.00	22,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	82,000.00	0.00	22,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

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			
51	Alte impozite si taxe	18.02.50	82,000.00	0.00	22,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-757,000.00	0.00	-219,000.00	-105,000.00	-82,000.00	-351,000.00	352,000.00	355,000.00	360,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	94,000.00	0.00	79,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	94,000.00	0.00	79,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	94,000.00	0.00	79,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	94,000.00	0.00	79,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-851,000.00	0.00	-298,000.00	-110,000.00	-87,000.00	-356,000.00	332,000.00	335,000.00	340,000.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	110,000.00	0.00	30,000.00	25,000.00	30,000.00	25,000.00	112,000.00	115,000.00	120,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	110,000.00	0.00	30,000.00	25,000.00	30,000.00	25,000.00	112,000.00	115,000.00	120,000.00
81	Venituri din amenzi si alte sanctiuni aplicate de către alte instituții de specialitate	35.02.01.02	110,000.00	0.00	30,000.00	25,000.00	30,000.00	25,000.00	112,000.00	115,000.00	120,000.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
90	Taxe speciale	36.02.06	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,181,000.00	0.00	-383,000.00	-190,000.00	-172,000.00	-436,000.00	0.00	0.00	0.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,181,000.00	0.00	-383,000.00	-190,000.00	-172,000.00	-436,000.00	0.00	0.00	0.00
111	IV. SUBVENTII (cod 00.18)	00.17	233,500.00	0.00	60,000.00	121,000.00	16,500.00	36,000.00	72,000.00	76,000.00	79,000.00
112	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	233,500.00	0.00	60,000.00	121,000.00	16,500.00	36,000.00	72,000.00	76,000.00	79,000.00
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	88,500.00	0.00	18,000.00	18,000.00	16,500.00	36,000.00	72,000.00	76,000.00	79,000.00
118	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	21,000.00	0.00	1,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
122	Subventii din bugetul de stat pentru finantarea sanataii	42.02.41	67,500.00	0.00	17,000.00	18,000.00	16,500.00	16,000.00	72,000.00	76,000.00	79,000.00
137	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	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
145	Sume alocate din bugetul ANCPi pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
151	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,015,500.00	0.00	1,104,500.00	1,166,500.00	972,000.00	772,500.00	5,073,000.00	4,449,000.00	4,444,000.00
152	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,015,500.00	0.00	1,104,500.00	1,166,500.00	972,000.00	772,500.00	5,073,000.00	4,449,000.00	4,444,000.00
153	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,939,000.00	0.00	521,500.00	567,500.00	497,000.00	353,000.00	2,704,000.00	2,419,000.00	2,325,000.00
154	Cheltuieli salariale in bani	10.01	1,854,500.00	0.00	506,500.00	522,500.00	483,000.00	342,500.00			
155	Salarii de baza	10.01.01	1,616,500.00	0.00	436,500.00	452,000.00	421,000.00	307,000.00			
166	Indemnizatii platite unor persoane din afara unitatii	10.01.12	96,000.00	0.00	27,000.00	27,000.00	25,000.00	17,000.00			
167	Drepturi de delegare	10.01.13	6,000.00	0.00	3,000.00	1,500.00	1,000.00	500.00			
171	Indemnizații de hrană	10.01.17	131,000.00	0.00	40,000.00	37,000.00	36,000.00	18,000.00			
172	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
173	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	31,000.00	0.00	0.00	31,000.00	0.00	0.00			
179	Vouchere de vacanță	10.02.06	31,000.00	0.00	0.00	31,000.00	0.00	0.00			
181	Contributii (cod 10.03.01 la 10.03.06)	10.03	53,500.00	0.00	15,000.00	14,000.00	14,000.00	10,500.00			
188	Contributia asiguratorie pentru munca	10.03.07	52,500.00	0.00	14,000.00	14,000.00	14,000.00	10,500.00			
189	Contributii platite de angajator in numele angajatului	10.03.08	1,000.00	0.00	1,000.00	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			
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	1,284,500.00	0.00	343,000.00	396,000.00	282,000.00	263,500.00	1,536,000.00	1,292,000.00	1,376,000.00
191	Bunuri si servicii	20.01	708,500.00	0.00	203,500.00	171,000.00	163,500.00	170,500.00			
192	Furnituri de birou	20.01.01	21,500.00	0.00	5,500.00	6,000.00	5,000.00	5,000.00			
193	Materiale pentru curatenie	20.01.02	17,300.00	0.00	3,800.00	4,500.00	5,000.00	4,000.00			
194	Incalzit, Iluminat si forta motrica	20.01.03	131,000.00	0.00	34,000.00	48,000.00	26,000.00	23,000.00			
195	Apa, canal si salubritate	20.01.04	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
196	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	4,000.00	4,000.00	2,000.00	4,000.00			
197	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
198	Transport	20.01.07	35,000.00	0.00	10,000.00	15,000.00	5,000.00	5,000.00			
199	Posta, telecomunicatii, radio, tv, internet	20.01.08	39,500.00	0.00	11,000.00	10,500.00	9,500.00	8,500.00			
200	Materiale si prestari de servicii cu caracter functional	20.01.09	386,500.00	0.00	116,500.00	75,000.00	95,000.00	100,000.00			
201	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,700.00	0.00	15,700.00	6,000.00	14,000.00	19,000.00			
202	Reparatii curente	20.02	15,000.00	0.00	4,000.00	1,000.00	7,000.00	3,000.00			
211	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	49,000.00	0.00	15,000.00	16,000.00	5,000.00	13,000.00			
214	Alte obiecte de inventar	20.05.30	49,000.00	0.00	15,000.00	16,000.00	5,000.00	13,000.00			
215	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	24,000.00	0.00	7,500.00	8,000.00	3,500.00	5,000.00			
216	Deplasari interne, detașări, transferari	20.06.01	24,000.00	0.00	7,500.00	8,000.00	3,500.00	5,000.00			
220	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	1,000.00	0.00	5,000.00	0.00			
222	Pregatire profesionala	20.13	16,000.00	0.00	4,000.00	5,000.00	3,000.00	4,000.00			
232	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
234	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
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	463,000.00	0.00	105,000.00	195,000.00	95,000.00	68,000.00			
241	Protocol si reprezentare	20.30.02	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
247	Alte cheltuieli cu bunuri si servicii	20.30.30	461,000.00	0.00	105,000.00	194,000.00	94,000.00	68,000.00			
268	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	100,000.00	50,000.00	50,000.00
269	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
305	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	767,000.00	0.00	215,000.00	203,000.00	193,000.00	156,000.00	723,000.00	673,000.00	673,000.00
307	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	767,000.00	0.00	215,000.00	203,000.00	193,000.00	156,000.00			
308	Ajutoare sociale in numerar	57.02.01	757,000.00	0.00	213,000.00	200,000.00	191,000.00	153,000.00			
310	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
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	5,000.00	0.00	5,000.00	0.00	0.00	0.00	10,000.00	15,000.00	20,000.00
314	Burse	59.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
355	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,574,500.00	0.00	443,000.00	427,000.00	408,000.00	296,500.00	2,459,000.00	2,054,000.00	2,010,000.00
356	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,554,500.00	0.00	423,000.00	427,000.00	408,000.00	296,500.00	2,359,000.00	2,004,000.00	1,960,000.00
357	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,554,500.00	0.00	423,000.00	427,000.00	408,000.00	296,500.00	2,359,000.00	2,004,000.00	1,960,000.00
358	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,292,500.00	0.00	337,500.00	374,500.00	348,000.00	232,500.00	1,930,000.00	1,625,000.00	1,530,000.00
359	Cheltuieli salariale in bani	10.01	1,230,500.00	0.00	327,500.00	340,500.00	339,000.00	223,500.00			
360	Salarii de baza	10.01.01	1,065,000.00	0.00	280,000.00	290,000.00	295,000.00	200,000.00			

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			
371	Indemnizații plătite unor persoane din afara unitatii	10.01.12	96,000.00	0.00	27,000.00	27,000.00	25,000.00	17,000.00			
372	Drepturi de delegare	10.01.13	2,500.00	0.00	500.00	500.00	1,000.00	500.00			
376	Îndemnizații de hrană	10.01.17	62,000.00	0.00	20,000.00	18,000.00	18,000.00	6,000.00			
377	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
378	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
384	Vouchere de vacanță	10.02.06	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
386	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,000.00	0.00	10,000.00	9,000.00	9,000.00	9,000.00			
393	Contributia asiguratorie pentru munca	10.03.07	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
394	Contributii platite de angajator in numele angajatului	10.03.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
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	262,000.00	0.00	85,500.00	52,500.00	60,000.00	64,000.00	429,000.00	379,000.00	430,000.00
396	Bunuri si servicii	20.01	216,000.00	0.00	70,500.00	39,500.00	51,000.00	55,000.00			
397	Furnituri de birou	20.01.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
398	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
399	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	18,000.00	7,000.00	5,000.00	10,000.00			
400	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
401	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
402	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
404	Posta, telecomunicatii, radio, tv, internet	20.01.08	33,000.00	0.00	9,000.00	9,000.00	8,000.00	7,000.00			
405	Materiale si prestari de servicii cu caracter functional	20.01.09	110,000.00	0.00	35,000.00	15,000.00	30,000.00	30,000.00			
407	Reparatii curente	20.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
416	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
419	Alte obiecte de inventar	20.05.30	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
420	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
421	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	5,000.00	5,000.00	3,000.00	3,000.00			
427	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
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	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
452	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
560	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,554,500.00	0.00	423,000.00	427,000.00	408,000.00	296,500.00	2,359,000.00	2,004,000.00	1,960,000.00
561	Autoritati executive	51.02.01.03	1,554,500.00	0.00	423,000.00	427,000.00	408,000.00	296,500.00	2,359,000.00	2,004,000.00	1,960,000.00
563	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00	100,000.00	50,000.00	50,000.00
564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	20,000.00	0.00	0.00	0.00	100,000.00	50,000.00	50,000.00
680	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	100,000.00	50,000.00	50,000.00
681	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
771	Alte servicii publice generale	54.02.50	20,000.00	0.00	20,000.00	0.00	0.00	0.00	100,000.00	50,000.00	50,000.00
1393	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	91,000.00	0.00	20,000.00	28,000.00	21,500.00	21,500.00	140,000.00	136,000.00	153,000.00
1600	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	91,000.00	0.00	20,000.00	28,000.00	21,500.00	21,500.00	140,000.00	136,000.00	153,000.00
1601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	91,000.00	0.00	20,000.00	28,000.00	21,500.00	21,500.00	140,000.00	136,000.00	153,000.00
1602	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	72,000.00	0.00	18,000.00	20,000.00	17,500.00	16,500.00	80,000.00	91,000.00	103,000.00

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			
1603	Cheltuieli salariale in bani	10.01	68,500.00	0.00	17,500.00	18,000.00	17,000.00	16,000.00			
1604	Salarii de baza	10.01.01	64,000.00	0.00	16,000.00	17,000.00	16,000.00	15,000.00			
1620	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
1622	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
1628	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
1630	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
1637	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	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	19,000.00	0.00	2,000.00	8,000.00	4,000.00	5,000.00	60,000.00	45,000.00	50,000.00
1640	Bunuri si servicii	20.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1649	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1664	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1665	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1688	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	0.00	0.00	6,000.00	4,000.00	5,000.00			
1696	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	0.00	6,000.00	4,000.00	5,000.00			
1806	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	91,000.00	0.00	20,000.00	28,000.00	21,500.00	21,500.00	140,000.00	136,000.00	153,000.00
1809	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,716,000.00	0.00	464,500.00	494,500.00	423,500.00	333,500.00	1,874,000.00	1,799,000.00	1,816,000.00
1810	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	280,000.00	0.00	84,000.00	75,000.00	57,000.00	64,000.00	300,000.00	323,000.00	347,000.00
1811	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	280,000.00	0.00	84,000.00	75,000.00	57,000.00	64,000.00	300,000.00	323,000.00	347,000.00
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	255,000.00	0.00	67,000.00	72,000.00	55,000.00	61,000.00	280,000.00	298,000.00	317,000.00
1850	Bunuri si servicii	20.01	211,000.00	0.00	51,000.00	68,000.00	46,000.00	46,000.00			
1851	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1852	Materiale pentru curatenie	20.01.02	9,300.00	0.00	2,300.00	2,000.00	3,000.00	2,000.00			
1853	Incalzit, Iluminat si forta motrica	20.01.03	87,000.00	0.00	15,000.00	40,000.00	20,000.00	12,000.00			
1854	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1855	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00			
1857	Transport	20.01.07	35,000.00	0.00	10,000.00	15,000.00	5,000.00	5,000.00			
1858	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1859	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	2,000.00	0.00	1,000.00	3,000.00			
1860	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,700.00	0.00	15,700.00	6,000.00	14,000.00	19,000.00			
1861	Reparatii curente	20.02	10,000.00	0.00	2,000.00	0.00	6,000.00	2,000.00			
1870	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,000.00	0.00	10,000.00	1,000.00	2,000.00	10,000.00			
1873	Alte obiecte de inventar	20.05.30	23,000.00	0.00	10,000.00	1,000.00	2,000.00	10,000.00			
1874	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
1875	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
1879	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1881	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	3,000.00	1,000.00	2,000.00			
1964	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	20,000.00	0.00	12,000.00	3,000.00	2,000.00	3,000.00	10,000.00	10,000.00	10,000.00
1966	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	20,000.00	0.00	12,000.00	3,000.00	2,000.00	3,000.00			

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			
1967	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1969	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
1972	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	5,000.00	0.00	0.00	0.00	10,000.00	15,000.00	20,000.00
1973	Burse	59.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2017	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	270,000.00	0.00	82,000.00	72,000.00	55,000.00	61,000.00	290,000.00	313,000.00	337,000.00
2018	Invatamant secundar inferior	65.02.04.01	270,000.00	0.00	82,000.00	72,000.00	55,000.00	61,000.00	290,000.00	313,000.00	337,000.00
2029	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00	10,000.00	10,000.00	10,000.00
2031	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	67,500.00	0.00	17,000.00	18,000.00	16,500.00	16,000.00	72,000.00	76,000.00	79,000.00
2032	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,500.00	0.00	17,000.00	18,000.00	16,500.00	16,000.00	72,000.00	76,000.00	79,000.00
2033	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	67,500.00	0.00	17,000.00	18,000.00	16,500.00	16,000.00	72,000.00	76,000.00	79,000.00
2034	Cheltuieli salariale in bani	10.01	64,500.00	0.00	16,500.00	16,000.00	16,000.00	16,000.00			
2035	Salarii de baza	10.01.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
2051	Îndemnizații de hrană	10.01.17	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
2053	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2059	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2061	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	0.00	500.00	500.00	500.00	0.00			
2068	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	500.00	500.00	500.00	0.00			
2239	Alte cheltuieli in domeniul sanataii (cod 66.02.50.50)	66.02.50	67,500.00	0.00	17,000.00	18,000.00	16,500.00	16,000.00	72,000.00	76,000.00	79,000.00
2240	Alte institutii si actiuni sanitare	66.02.50.50	67,500.00	0.00	17,000.00	18,000.00	16,500.00	16,000.00	72,000.00	76,000.00	79,000.00
2242	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	248,500.00	0.00	46,500.00	83,500.00	78,000.00	40,500.00	313,000.00	261,000.00	251,000.00
2243	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	248,500.00	0.00	46,500.00	83,500.00	78,000.00	40,500.00	313,000.00	261,000.00	251,000.00
2244	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	134,000.00	0.00	35,000.00	37,000.00	34,000.00	28,000.00	146,000.00	151,000.00	137,000.00
2245	Cheltuieli salariale in bani	10.01	127,000.00	0.00	34,000.00	33,000.00	33,000.00	27,000.00			
2246	Salarii de baza	10.01.01	115,500.00	0.00	28,500.00	30,000.00	30,000.00	27,000.00			
2258	Drepturi de delegare	10.01.13	3,500.00	0.00	2,500.00	1,000.00	0.00	0.00			
2262	Îndemnizații de hrană	10.01.17	8,000.00	0.00	3,000.00	2,000.00	3,000.00	0.00			
2264	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
2270	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
2272	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2279	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
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	114,500.00	0.00	11,500.00	46,500.00	44,000.00	12,500.00	167,000.00	110,000.00	114,000.00
2282	Bunuri si servicii	20.01	13,500.00	0.00	3,000.00	4,500.00	2,500.00	3,500.00			
2283	Furnituri de birou	20.01.01	1,500.00	0.00	500.00	1,000.00	0.00	0.00			
2284	Materiale pentru curatenie	20.01.02	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
2285	Incalzit, Iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2290	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
2291	Materiale si prestari de servicii cu caracter functional	20.01.09	2,500.00	0.00	500.00	1,000.00	0.00	1,000.00			
2302	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
2305	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	10,000.00	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			
2306	Deplasari, detașari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,500.00	1,000.00	500.00	1,000.00			
2307	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,500.00	1,000.00	500.00	1,000.00			
2311	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
2330	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	82,000.00	0.00	7,000.00	31,000.00	36,000.00	8,000.00			
2332	Protocol si reprezentare	20.30.02	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
2338	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	7,000.00	30,000.00	35,000.00	8,000.00			
2446	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	223,500.00	0.00	46,500.00	73,500.00	63,000.00	40,500.00	247,000.00	261,000.00	251,000.00
2447	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	85,000.00	0.00	19,000.00	26,000.00	23,500.00	16,500.00	91,000.00	91,000.00	66,000.00
2452	Camine culturale	67.02.03.07	138,500.00	0.00	27,500.00	47,500.00	39,500.00	24,000.00	156,000.00	170,000.00	185,000.00
2456	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	25,000.00	0.00	0.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00
2457	Sport	67.02.05.01	25,000.00	0.00	0.00	10,000.00	15,000.00	0.00	0.00	0.00	0.00
2461	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0.00	0.00	0.00	0.00	0.00	0.00	66,000.00	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	1,120,000.00	0.00	317,000.00	318,000.00	272,000.00	213,000.00	1,189,000.00	1,139,000.00	1,139,000.00
2464	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,120,000.00	0.00	317,000.00	318,000.00	272,000.00	213,000.00	1,189,000.00	1,139,000.00	1,139,000.00
2465	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	373,000.00	0.00	114,000.00	118,000.00	81,000.00	60,000.00	476,000.00	476,000.00	476,000.00
2466	Cheltuieli salariale in bani	10.01	364,000.00	0.00	111,000.00	115,000.00	78,000.00	60,000.00			
2467	Salarii de baza	10.01.01	312,000.00	0.00	97,000.00	100,000.00	65,000.00	50,000.00			
2483	Îndemnizații de hrană	10.01.17	52,000.00	0.00	14,000.00	15,000.00	13,000.00	10,000.00			
2493	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00			
2500	Contributia asiguratorie pentru munca	10.03.07	9,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00			
2617	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	747,000.00	0.00	203,000.00	200,000.00	191,000.00	153,000.00	713,000.00	663,000.00	663,000.00
2619	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	747,000.00	0.00	203,000.00	200,000.00	191,000.00	153,000.00			
2620	Ajutoare sociale in numerar	57.02.01	747,000.00	0.00	203,000.00	200,000.00	191,000.00	153,000.00			
2668	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,049,000.00	0.00	309,000.00	313,000.00	267,000.00	160,000.00	1,110,000.00	1,110,000.00	1,110,000.00
2669	Asistenta sociala in caz de invaliditate	68.02.05.02	1,049,000.00	0.00	309,000.00	313,000.00	267,000.00	160,000.00	1,110,000.00	1,110,000.00	1,110,000.00
2674	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	71,000.00	0.00	8,000.00	5,000.00	5,000.00	53,000.00	79,000.00	29,000.00	29,000.00
2675	Ajutor social	68.02.15.01	71,000.00	0.00	8,000.00	5,000.00	5,000.00	53,000.00	79,000.00	29,000.00	29,000.00
2680	Partea a IV-a- SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	374,000.00	0.00	105,000.00	90,000.00	91,000.00	88,000.00	430,000.00	280,000.00	280,000.00
2681	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	152,000.00	0.00	48,000.00	35,000.00	36,000.00	33,000.00	210,000.00	60,000.00	60,000.00
2682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	152,000.00	0.00	48,000.00	35,000.00	36,000.00	33,000.00	210,000.00	60,000.00	60,000.00
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	152,000.00	0.00	48,000.00	35,000.00	36,000.00	33,000.00	210,000.00	60,000.00	60,000.00
2721	Bunuri si servicii	20.01	149,000.00	0.00	45,000.00	35,000.00	36,000.00	33,000.00			
2730	Materiale si prestari de servicii cu caracter functional	20.01.09	149,000.00	0.00	45,000.00	35,000.00	36,000.00	33,000.00			
2762	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
2764	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
2888	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00	10,000.00	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			
2889	Alimentare cu apa	70.02.05.01	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00	10,000.00	0.00	0.00
2891	Iluminat public si electrificari rurale	70.02.06	123,000.00	0.00	33,000.00	30,000.00	30,000.00	30,000.00	150,000.00	50,000.00	50,000.00
2893	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	23,000.00	0.00	13,000.00	3,000.00	5,000.00	2,000.00	50,000.00	10,000.00	10,000.00
2895	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	222,000.00	0.00	57,000.00	55,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
2896	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	222,000.00	0.00	57,000.00	55,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
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	222,000.00	0.00	57,000.00	55,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
2935	Bunuri si servicii	20.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2944	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2983	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00			
2991	Alte cheltuieli cu bunuri si servicii	20.30.30	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00			
3100	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	222,000.00	0.00	57,000.00	55,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
3102	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	222,000.00	0.00	57,000.00	55,000.00	55,000.00	55,000.00	220,000.00	220,000.00	220,000.00
3106	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	260,000.00	0.00	72,000.00	127,000.00	28,000.00	33,000.00	170,000.00	180,000.00	185,000.00
3525	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
3526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	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	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	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	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00			
3621	Alte cheltuieli cu bunuri si servicii	20.30.30	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00			
3729	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
3732	Alte cheltuieli in domeniul agriculturii	83.02.03.30	145,000.00	0.00	42,000.00	103,000.00	0.00	0.00	0.00	0.00	0.00
3735	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	45,000.00	0.00	10,000.00	9,000.00	13,000.00	13,000.00	95,000.00	100,000.00	100,000.00
3736	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	45,000.00	0.00	10,000.00	9,000.00	13,000.00	13,000.00	95,000.00	100,000.00	100,000.00
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	45,000.00	0.00	10,000.00	9,000.00	13,000.00	13,000.00	95,000.00	100,000.00	100,000.00
3775	Bunuri si servicii	20.01	45,000.00	0.00	10,000.00	9,000.00	13,000.00	13,000.00			
3784	Materiale si prestari de servicii cu caracter functional	20.01.09	45,000.00	0.00	10,000.00	9,000.00	13,000.00	13,000.00			
3939	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	45,000.00	0.00	10,000.00	9,000.00	13,000.00	13,000.00	95,000.00	100,000.00	100,000.00
3940	Drumuri si poduri	84.02.03.01	45,000.00	0.00	10,000.00	9,000.00	13,000.00	13,000.00	95,000.00	100,000.00	100,000.00
3949	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00	75,000.00	80,000.00	85,000.00
3950	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00	75,000.00	80,000.00	85,000.00
3988	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00	75,000.00	80,000.00	85,000.00
3989	Bunuri si servicii	20.01	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00			
3998	Materiale si prestari de servicii cu caracter functional	20.01.09	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00			
4157	Alte actiuni economice	87.02.50	70,000.00	0.00	20,000.00	15,000.00	15,000.00	20,000.00	75,000.00	80,000.00	85,000.00

Conducatorul institutiei,

HRISCU VALERIAN

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CONTABIL,

COJOCARU STEFANIA - ANDREEA

BUGETUL LOCAL - INITIAL pe anul 2020 - Sectiunea Dezvoltare

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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	1,558,586.00	0.00	760,586.00	190,000.00	172,000.00	436,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,181,000.00	0.00	383,000.00	190,000.00	172,000.00	436,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,181,000.00	0.00	383,000.00	190,000.00	172,000.00	436,000.00	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	1,181,000.00	0.00	383,000.00	190,000.00	172,000.00	436,000.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,181,000.00	0.00	383,000.00	190,000.00	172,000.00	436,000.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,181,000.00	0.00	383,000.00	190,000.00	172,000.00	436,000.00	0.00	0.00	0.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	2,000.00	0.00	2,000.00	0.00	0.00	0.00	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	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
35	IV. SUBVENTII (cod 00.18)	00.17	56,000.00	0.00	56,000.00	0.00	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	56,000.00	0.00	56,000.00	0.00	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	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
78	Finantarea programelor nationale de dezvoltare locala	42.02.65	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
162	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	319,586.00	0.00	319,586.00	0.00	0.00	0.00	0.00	0.00	0.00
175	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	319,586.00	0.00	319,586.00	0.00	0.00	0.00	0.00	0.00	0.00
176	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	162,990.00	0.00	162,990.00	0.00	0.00	0.00	0.00	0.00	0.00
178	Prefinantare	48.02.04.03	156,596.00	0.00	156,596.00	0.00	0.00	0.00	0.00	0.00	0.00
203	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,630,986.00	0.00	832,986.00	190,000.00	172,000.00	436,000.00	0.00	0.00	0.00
320	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	442,331.00	0.00	392,331.00	0.00	0.00	50,000.00	0.00	0.00	0.00
321	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	50,000.00	0.00	0.00	0.00	0.00	50,000.00			
323	Finantare externa nerambursabila	58.01.02	50,000.00	0.00	0.00	0.00	0.00	50,000.00			
333	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	392,331.00	0.00	392,331.00	0.00	0.00	0.00			
335	Finantare externa nerambursabila	58.04.02	319,586.00	0.00	319,586.00	0.00	0.00	0.00			
336	Cheletuiele neeligibile	58.04.03	72,745.00	0.00	72,745.00	0.00	0.00	0.00			
392	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,188,655.00	0.00	440,655.00	190,000.00	172,000.00	386,000.00	0.00	0.00	0.00
393	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,188,655.00	0.00	440,655.00	190,000.00	172,000.00	386,000.00	0.00	0.00	0.00
394	Active fixe	71.01	1,188,655.00	0.00	440,655.00	190,000.00	172,000.00	386,000.00			
395	Constructii	71.01.01	943,000.00	0.00	350,000.00	185,000.00	67,000.00	341,000.00			
399	Alte active fixe	71.01.30	245,655.00	0.00	90,655.00	5,000.00	105,000.00	45,000.00			
417	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00
418	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	11,000.00	0.00	11,000.00	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			
607	CHELTUIELI DE CAPITAL (cod 71+72)	70	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00
608	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00
609	Active fixe	71.01	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
610	Constructii	71.01.01	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
614	Alte active fixe	71.01.30	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
632	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00
633	Autoritati executive	51.02.01.03	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1941	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	402,000.00	0.00	276,000.00	9,000.00	67,000.00	50,000.00	0.00	0.00	0.00
1942	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	237,000.00	0.00	111,000.00	9,000.00	67,000.00	50,000.00	0.00	0.00	0.00
2059	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
2060	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	50,000.00	0.00	0.00	0.00	0.00	50,000.00			
2062	Finantare externa nerambursabila	58.01.02	50,000.00	0.00	0.00	0.00	0.00	50,000.00			
2131	CHELTUIELI DE CAPITAL (cod 71+72)	70	187,000.00	0.00	111,000.00	9,000.00	67,000.00	0.00	0.00	0.00	0.00
2132	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	187,000.00	0.00	111,000.00	9,000.00	67,000.00	0.00	0.00	0.00	0.00
2133	Active fixe	71.01	187,000.00	0.00	111,000.00	9,000.00	67,000.00	0.00			
2134	Constructii	71.01.01	187,000.00	0.00	111,000.00	9,000.00	67,000.00	0.00			
2156	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
2157	Invatamant prescolar	65.02.03.01	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
2159	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	187,000.00	0.00	111,000.00	9,000.00	67,000.00	0.00	0.00	0.00	0.00
2160	Invatamant secundar inferior	65.02.04.01	187,000.00	0.00	111,000.00	9,000.00	67,000.00	0.00	0.00	0.00	0.00
2394	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2583	CHELTUIELI DE CAPITAL (cod 71+72)	70	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2584	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2585	Active fixe	71.01	165,000.00	0.00	165,000.00	0.00	0.00	0.00			
2586	Constructii	71.01.01	90,000.00	0.00	90,000.00	0.00	0.00	0.00			
2590	Alte active fixe	71.01.30	75,000.00	0.00	75,000.00	0.00	0.00	0.00			
2608	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2614	Camine culturale	67.02.03.07	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2618	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2619	Sport	67.02.05.01	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2852	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,032,986.00	0.00	545,986.00	146,000.00	0.00	341,000.00	0.00	0.00	0.00
2853	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	944,331.00	0.00	538,331.00	65,000.00	0.00	341,000.00	0.00	0.00	0.00
2970	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	392,331.00	0.00	392,331.00	0.00	0.00	0.00	0.00	0.00	0.00
2983	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	392,331.00	0.00	392,331.00	0.00	0.00	0.00			
2985	Finantare externa nerambursabila	58.04.02	319,586.00	0.00	319,586.00	0.00	0.00	0.00			
2986	Cheltuieli neeligibile	58.04.03	72,745.00	0.00	72,745.00	0.00	0.00	0.00			
3042	CHELTUIELI DE CAPITAL (cod 71+72)	70	552,000.00	0.00	146,000.00	65,000.00	0.00	341,000.00	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			
3043	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	552,000.00	0.00	146,000.00	65,000.00	0.00	341,000.00	0.00	0.00	0.00
3044	Active fixe	71.01	552,000.00	0.00	146,000.00	65,000.00	0.00	341,000.00			
3045	Constructii	71.01.01	552,000.00	0.00	146,000.00	65,000.00	0.00	341,000.00			
3070	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	200,000.00	0.00	135,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00
3071	Alimentare cu apa	70.02.05.01	200,000.00	0.00	135,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00
3074	Alimentare cu gaze naturale in localitati	70.02.07	341,000.00	0.00	0.00	0.00	0.00	341,000.00	0.00	0.00	0.00
3075	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	403,331.00	0.00	403,331.00	0.00	0.00	0.00	0.00	0.00	0.00
3077	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	88,655.00	0.00	7,655.00	81,000.00	0.00	0.00	0.00	0.00	0.00
3266	CHELTUIELI DE CAPITAL (cod 71+72)	70	88,655.00	0.00	7,655.00	81,000.00	0.00	0.00	0.00	0.00	0.00
3267	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	88,655.00	0.00	7,655.00	81,000.00	0.00	0.00	0.00	0.00	0.00
3268	Active fixe	71.01	88,655.00	0.00	7,655.00	81,000.00	0.00	0.00			
3269	Constructii	71.01.01	81,000.00	0.00	0.00	81,000.00	0.00	0.00			
3273	Alte active fixe	71.01.30	7,655.00	0.00	7,655.00	0.00	0.00	0.00			
3292	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	51,000.00	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00
3294	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	51,000.00	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00
3295	Canalizarea si tratarea apelor reziduale	74.02.06	37,655.00	0.00	7,655.00	30,000.00	0.00	0.00	0.00	0.00	0.00
3298	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	185,000.00	0.00	0.00	35,000.00	105,000.00	45,000.00	0.00	0.00	0.00
3957	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	185,000.00	0.00	0.00	35,000.00	105,000.00	45,000.00	0.00	0.00	0.00
4146	CHELTUIELI DE CAPITAL (cod 71+72)	70	185,000.00	0.00	0.00	35,000.00	105,000.00	45,000.00	0.00	0.00	0.00
4147	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	185,000.00	0.00	0.00	35,000.00	105,000.00	45,000.00	0.00	0.00	0.00
4148	Active fixe	71.01	185,000.00	0.00	0.00	35,000.00	105,000.00	45,000.00			
4149	Constructii	71.01.01	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
4153	Alte active fixe	71.01.30	155,000.00	0.00	0.00	5,000.00	105,000.00	45,000.00			
4171	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	185,000.00	0.00	0.00	35,000.00	105,000.00	45,000.00	0.00	0.00	0.00
4172	Drumuri si poduri	84.02.03.01	185,000.00	0.00	0.00	35,000.00	105,000.00	45,000.00	0.00	0.00	0.00
4405	DEFICIT 99.02.96 + 99.02.97	99.02	-72,400.00	0.00	-72,400.00	0.00	0.00	0.00	0.00	0.00	0.00
4406	Deficitul secțiunii de dezvoltare	99.02.97	-72,400.00	0.00	-72,400.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

HRISCU VALERIAN

CONTABIL,

COJOCARU STEFANIA - ANDREEA