

BUGETUL LOCAL pe anul 2020
Rectificare din data '24.09.2020' - Bugetul local

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI 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	23,119,500.00	0.00	18,747,200.00	1,493,100.00	1,580,900.00	1,298,300.00	4,234,700.00	4,287,400.00	4,336,600.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02)	49.90	2,276,200.00	0.00	871,900.00	536,100.00	468,900.00	399,300.00	2,395,700.00	2,852,610.00	2,912,720.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,821,200.00	0.00	1,475,900.00	1,493,100.00	1,580,900.00	1,271,300.00	4,200,200.00	4,251,700.00	4,300,100.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,618,200.00	0.00	1,395,900.00	1,445,100.00	1,530,900.00	1,246,300.00	3,489,570.00	3,122,670.00	3,128,590.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,368,000.00	0.00	547,000.00	280,000.00	295,000.00	246,000.00	965,270.00	984,180.00	985,210.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,368,000.00	0.00	547,000.00	280,000.00	295,000.00	246,000.00	965,270.00	984,180.00	985,210.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,100.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,100.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,367,000.00	0.00	546,000.00	280,000.00	295,000.00	246,000.00	964,270.00	983,180.00	984,110.00
14	Cote defalcate din impozitul pe venit	04.02.01	654,000.00	0.00	264,000.00	112,000.00	114,000.00	164,000.00	655,000.00	655,000.00	655,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	388,000.00	0.00	200,000.00	87,000.00	100,000.00	1,000.00	309,270.00	328,180.00	329,110.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	325,000.00	0.00	82,000.00	81,000.00	81,000.00	81,000.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	485,600.00	0.00	167,900.00	163,100.00	73,400.00	81,200.00	494,600.00	509,100.00	520,700.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	485,600.00	0.00	167,900.00	163,100.00	73,400.00	81,200.00	494,600.00	509,100.00	520,700.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	94,100.00	0.00	31,000.00	21,800.00	22,000.00	19,300.00	96,400.00	98,800.00	101,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	55,100.00	0.00	21,000.00	11,800.00	12,000.00	10,300.00	56,400.00	57,800.00	59,000.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	39,000.00	0.00	10,000.00	10,000.00	10,000.00	9,000.00	40,000.00	41,000.00	42,000.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	215,700.00	0.00	52,700.00	57,300.00	48,100.00	57,600.00	218,000.00	225,900.00	231,200.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	64,500.00	0.00	15,600.00	16,600.00	15,700.00	16,600.00	66,000.00	67,600.00	69,200.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	9,300.00	0.00	2,400.00	2,100.00	2,400.00	2,400.00	6,500.00	9,800.00	10,000.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	141,900.00	0.00	34,700.00	38,600.00	30,000.00	38,600.00	145,500.00	148,500.00	152,000.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	15,800.00	0.00	4,200.00	4,000.00	3,300.00	4,300.00	16,200.00	16,600.00	17,000.00
30	Alte impozite si taxe pe proprietate	07.02.50	160,000.00	0.00	80,000.00	80,000.00	0.00	0.00	164,000.00	167,800.00	171,500.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,735,600.00	0.00	671,000.00	1,002,000.00	1,152,500.00	910,100.00	1,999,900.00	1,598,890.00	1,591,680.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,545,000.00	0.00	604,000.00	957,000.00	1,112,000.00	872,000.00	1,804,500.00	1,399,090.00	1,387,380.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	793,000.00	0.00	147,000.00	137,000.00	387,000.00	122,000.00	752,000.00	758,000.00	763,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,752,000.00	0.00	457,000.00	820,000.00	725,000.00	750,000.00	1,052,500.00	641,090.00	624,380.00
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	190,600.00	0.00	67,000.00	45,000.00	40,500.00	38,100.00	195,400.00	199,800.00	204,300.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	190,600.00	0.00	67,000.00	45,000.00	40,500.00	38,100.00	195,400.00	199,800.00	204,300.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	124,800.00	0.00	44,000.00	30,000.00	26,000.00	24,800.00	127,900.00	130,800.00	133,800.00
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	65,800.00	0.00	23,000.00	15,000.00	14,500.00	13,300.00	67,500.00	69,000.00	70,500.00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	29,000.00	0.00	10,000.00	0.00	10,000.00	9,000.00	29,800.00	30,500.00	31,000.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	29,000.00	0.00	10,000.00	0.00	10,000.00	9,000.00	29,800.00	30,500.00	31,000.00
53	Alte impozite si taxe	18.02.50	29,000.00	0.00	10,000.00	0.00	10,000.00	9,000.00	29,800.00	30,500.00	31,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	203,000.00	0.00	80,000.00	48,000.00	50,000.00	25,000.00	710,630.00	1,129,030.00	1,171,510.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	110,000.00	0.00	55,000.00	25,000.00	25,000.00	5,000.00	112,800.00	115,400.00	118,810.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	110,000.00	0.00	55,000.00	25,000.00	25,000.00	5,000.00	112,800.00	115,400.00	118,810.00
59	Venituri din concesiuni si inchirieri	30.02.05	110,000.00	0.00	55,000.00	25,000.00	25,000.00	5,000.00	112,800.00	115,400.00	118,810.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	110,000.00	0.00	55,000.00	25,000.00	25,000.00	5,000.00	112,800.00	115,400.00	118,810.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	93,000.00	0.00	25,000.00	23,000.00	25,000.00	20,000.00	597,830.00	1,013,630.00	1,052,700.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	93,000.00	0.00	25,000.00	23,000.00	25,000.00	20,000.00	97,830.00	308,630.00	315,700.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	93,000.00	0.00	25,000.00	23,000.00	25,000.00	20,000.00	97,830.00	308,630.00	315,700.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	93,000.00	0.00	25,000.00	23,000.00	25,000.00	20,000.00	97,830.00	308,630.00	315,700.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	705,000.00	737,000.00
103	Alte venituri	36.02.50	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	705,000.00	737,000.00
106	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-696,400.00	0.00	-410,100.00	-171,000.00	-18,600.00	-96,700.00	0.00	0.00	0.00
107	Vărsăminte din secțiunea de funcționare	37.02.04	696,400.00	0.00	410,100.00	171,000.00	18,600.00	96,700.00	0.00	0.00	0.00
133	IV. SUBVENTII (cod 00.18)	00.17	13,748,900.00	0.00	13,721,900.00	0.00	0.00	27,000.00	34,500.00	35,700.00	36,500.00
134	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	13,748,900.00	0.00	13,721,900.00	0.00	0.00	27,000.00	34,500.00	35,700.00	36,500.00
135	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	13,684,400.00	0.00	13,657,400.00	0.00	0.00	27,000.00	34,500.00	35,700.00	36,500.00
169	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	34,000.00	0.00	7,000.00	0.00	0.00	27,000.00	34,500.00	35,700.00	36,500.00
193	Finanțarea programelor naționale de dezvoltare locală	42.02.65	13,650,400.00	0.00	13,650,400.00	0.00	0.00	0.00	0.00	0.00	0.00
205	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	64,500.00	0.00	64,500.00	0.00	0.00	0.00	0.00	0.00	0.00
215	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	64,500.00	0.00	64,500.00	0.00	0.00	0.00	0.00	0.00	0.00
297	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	3,549,400.00	0.00	3,549,400.00	0.00	0.00	0.00	0.00	0.00	0.00
310	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	3,549,400.00	0.00	3,549,400.00	0.00	0.00	0.00	0.00	0.00	0.00
311	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	606,500.00	0.00	606,500.00	0.00	0.00	0.00	0.00	0.00	0.00
312	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	2,942,900.00	0.00	2,942,900.00	0.00	0.00	0.00	0.00	0.00	0.00
338	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	25,858,900.00	0.00	19,624,300.00	3,355,400.00	1,580,900.00	1,298,300.00	4,234,700.00	4,287,400.00	4,336,600.00
339	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,865,200.00	0.00	5,779,200.00	1,322,100.00	1,562,300.00	1,201,600.00	4,234,700.00	4,287,400.00	4,336,600.00
340	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,190,500.00	0.00	448,700.00	554,800.00	644,000.00	543,000.00	2,017,200.00	2,017,200.00	2,017,200.00
341	Cheltuieli salariale in bani	10.01	2,110,000.00	0.00	418,400.00	534,200.00	629,200.00	528,200.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
342	Salarii de baza	10.01.01	1,893,500.00	0.00	364,000.00	477,000.00	575,500.00	477,000.00			
343	Indemnizații plătite unor persoane din afara unitatii	10.01.12	91,500.00	0.00	21,000.00	23,000.00	24,500.00	23,000.00			
344	Îndemnizații de hrană	10.01.17	72,000.00	0.00	17,400.00	18,200.00	18,200.00	18,200.00			
345	Alte drepturi salariale in bani	10.01.30	53,000.00	0.00	16,000.00	16,000.00	11,000.00	10,000.00			
346	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,300.00	0.00	17,500.00	5,800.00	0.00	0.00			
347	Vouchere de vacanță	10.02.06	23,300.00	0.00	17,500.00	5,800.00	0.00	0.00			
348	Contributii (cod 10.03.01 la 10.03.06)	10.03	57,200.00	0.00	12,800.00	14,800.00	14,800.00	14,800.00			
349	Contributia asiguratorie pentru munca	10.03.07	57,200.00	0.00	12,800.00	14,800.00	14,800.00	14,800.00			
350	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,062,300.00	0.00	449,100.00	592,300.00	577,800.00	443,100.00	1,459,000.00	1,494,200.00	1,527,900.00
351	Bunuri si servicii	20.01	1,530,500.00	0.00	355,000.00	322,000.00	512,000.00	341,500.00			
352	Furnituri de birou	20.01.01	17,500.00	0.00	1,000.00	5,500.00	5,500.00	5,500.00			
353	Materiale pentru curatenie	20.01.02	12,000.00	0.00	2,000.00	6,500.00	3,500.00	0.00			
354	Incalzit, iluminat si forta motrica	20.01.03	230,500.00	0.00	83,500.00	43,000.00	33,000.00	71,000.00			
355	Apa, canal si salubritate	20.01.04	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00			
356	Carburanti si lubrifianti	20.01.05	22,500.00	0.00	4,000.00	4,000.00	11,500.00	3,000.00			
357	Piese de schimb	20.01.06	8,500.00	0.00	0.00	3,500.00	2,500.00	2,500.00			
358	Transport	20.01.07	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
359	Posta, telecomunicatii, radio, tv, internet	20.01.08	62,500.00	0.00	17,500.00	15,000.00	15,000.00	15,000.00			
360	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	880,000.00	0.00	154,000.00	176,500.00	373,000.00	176,500.00			
361	Reparatii curente	20.02	166,000.00	0.00	37,000.00	71,000.00	20,000.00	38,000.00			
362	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	66,500.00	0.00	13,000.00	38,000.00	7,000.00	8,500.00			
363	Alte obiecte de inventar	20.05.30	66,500.00	0.00	13,000.00	38,000.00	7,000.00	8,500.00			
364	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	42,800.00	0.00	9,100.00	16,300.00	7,300.00	10,100.00			
365	Deplasari interne, detașări, transferari	20.06.01	42,800.00	0.00	9,100.00	16,300.00	7,300.00	10,100.00			
366	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	0.00	2,000.00	500.00	0.00			
367	Pregatire profesionala	20.13	54,000.00	0.00	0.00	58,000.00	-4,000.00	0.00			
368	Protectia muncii	20.14	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
369	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	185,000.00	0.00	35,000.00	70,000.00	35,000.00	45,000.00			
370	Alte cheltuieli cu bunuri si servicii	20.30.30	185,000.00	0.00	35,000.00	70,000.00	35,000.00	45,000.00			
371	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	906,000.00	0.00	175,000.00	175,000.00	340,500.00	215,500.00	758,500.00	776,000.00	791,500.00
372	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	906,000.00	0.00	175,000.00	175,000.00	340,500.00	215,500.00			
373	Ajutoare sociale in numerar	57.02.01	898,500.00	0.00	172,000.00	172,000.00	340,500.00	214,000.00			
374	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	3,000.00	3,000.00	0.00	1,500.00			
375	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	4,706,400.00	0.00	4,706,400.00	0.00	0.00	0.00	0.00	0.00	0.00
376	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	4,706,400.00	0.00	4,706,400.00	0.00	0.00	0.00			
377	Finantare externa nerambursabila	58.04.02	3,347,200.00	0.00	3,347,200.00	0.00	0.00	0.00			
378	Cheltuieli neeligibile	58.04.03	1,359,200.00	0.00	1,359,200.00	0.00	0.00	0.00			
379	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,993,700.00	0.00	13,845,100.00	2,033,300.00	18,600.00	96,700.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
380	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,993,700.00	0.00	13,845,100.00	2,033,300.00	18,600.00	96,700.00	0.00	0.00	0.00
381	Active fixe	71.01	15,993,700.00	0.00	13,845,100.00	2,033,300.00	18,600.00	96,700.00			
382	Constructii	71.01.01	14,205,300.00	0.00	12,605,500.00	1,494,500.00	8,600.00	96,700.00			
383	Alte active fixe	71.01.30	1,788,400.00	0.00	1,239,600.00	538,800.00	10,000.00	0.00			
385	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,954,600.00	0.00	517,500.00	1,076,600.00	788,500.00	572,000.00	2,229,500.00	2,249,500.00	2,268,700.00
386	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,938,100.00	0.00	517,500.00	1,066,600.00	782,000.00	572,000.00	2,229,500.00	2,249,500.00	2,268,700.00
387	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,506,500.00	0.00	517,500.00	645,000.00	772,000.00	572,000.00	2,229,500.00	2,249,500.00	2,268,700.00
388	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,432,000.00	0.00	354,500.00	363,000.00	356,500.00	358,000.00	1,369,000.00	1,369,000.00	1,369,000.00
389	Cheltuieli salariale in bani	10.01	1,378,500.00	0.00	331,000.00	353,000.00	346,500.00	348,000.00			
390	Salarii de baza	10.01.01	1,178,500.00	0.00	280,000.00	300,000.00	298,500.00	300,000.00			
391	Indemnizatii platite unor persoane din afara unitatii	10.01.12	90,000.00	0.00	21,000.00	23,000.00	23,000.00	23,000.00			
392	Îndemnizații de hrană	10.01.17	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
393	Alte drepturi salariale in bani	10.01.30	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
394	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,500.00	0.00	14,500.00	0.00	0.00	0.00			
395	Vouchere de vacanță	10.02.06	14,500.00	0.00	14,500.00	0.00	0.00	0.00			
396	Contributii (cod 10.03.01 la 10.03.06)	10.03	39,000.00	0.00	9,000.00	10,000.00	10,000.00	10,000.00			
397	Contributia asiguratorie pentru munca	10.03.07	39,000.00	0.00	9,000.00	10,000.00	10,000.00	10,000.00			
398	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,074,500.00	0.00	163,000.00	282,000.00	415,500.00	214,000.00	860,500.00	880,500.00	899,700.00
399	Bunuri si servicii	20.01	770,000.00	0.00	119,000.00	121,500.00	368,500.00	161,000.00			
400	Furnituri de birou	20.01.01	13,500.00	0.00	0.00	4,500.00	4,500.00	4,500.00			
401	Materiale pentru curatenie	20.01.02	8,000.00	0.00	1,000.00	3,500.00	3,500.00	0.00			
402	Incalzit, iluminat si forta motrica	20.01.03	77,000.00	0.00	15,000.00	15,000.00	17,000.00	30,000.00			
404	Piese de schimb	20.01.06	7,500.00	0.00	0.00	2,500.00	2,500.00	2,500.00			
405	Posta, telecomunicatii, radio, tv, internet	20.01.08	46,000.00	0.00	13,000.00	11,000.00	11,000.00	11,000.00			
406	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	618,000.00	0.00	90,000.00	85,000.00	330,000.00	113,000.00			
407	Reparatii curente	20.02	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
408	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	2,000.00	4,000.00	4,000.00	1,000.00			
409	Alte obiecte de inventar	20.05.30	11,000.00	0.00	2,000.00	4,000.00	4,000.00	1,000.00			
410	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	7,000.00	8,000.00	8,000.00	7,000.00			
411	Deplasari interne, detașări, transferari	20.06.01	30,000.00	0.00	7,000.00	8,000.00	8,000.00	7,000.00			
412	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
413	Pregatire profesionala	20.13	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
414	Protectia muncii	20.14	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
415	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	185,000.00	0.00	35,000.00	70,000.00	35,000.00	45,000.00			
416	Alte cheltuieli cu bunuri si servicii	20.30.30	185,000.00	0.00	35,000.00	70,000.00	35,000.00	45,000.00			
417	CHELTUIELI DE CAPITAL (cod 71+72)	70	431,600.00	0.00	0.00	421,600.00	10,000.00	0.00	0.00	0.00	0.00
418	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	431,600.00	0.00	0.00	421,600.00	10,000.00	0.00	0.00	0.00	0.00
419	Active fixe	71.01	431,600.00	0.00	0.00	421,600.00	10,000.00	0.00			
420	Constructii	71.01.01	421,600.00	0.00	0.00	421,600.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
421	Alte active fixe	71.01.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
423	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,938,100.00	0.00	517,500.00	1,066,600.00	782,000.00	572,000.00	2,229,500.00	2,249,500.00	2,268,700.00
424	Autoritati executive	51.02.01.03	2,938,100.00	0.00	517,500.00	1,066,600.00	782,000.00	572,000.00	2,229,500.00	2,249,500.00	2,268,700.00
426	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	16,500.00	0.00	0.00	10,000.00	6,500.00	0.00	0.00	0.00	0.00
427	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,500.00	0.00	0.00	10,000.00	6,500.00	0.00	0.00	0.00	0.00
428	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
429	Cheltuieli salariale in bani	10.01	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
430	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
431	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00
432	Bunuri si servicii	20.01	14,000.00	0.00	0.00	5,000.00	9,000.00	0.00			
433	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	0.00	5,000.00	9,000.00	0.00			
434	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	0.00	5,000.00	-4,000.00	0.00			
435	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	0.00	5,000.00	-4,000.00	0.00			
441	Alte servicii publice generale	54.02.50	16,500.00	0.00	0.00	10,000.00	6,500.00	0.00	0.00	0.00	0.00
457	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	723,500.00	0.00	434,200.00	139,300.00	79,000.00	71,000.00	274,700.00	276,200.00	277,900.00
462	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	723,500.00	0.00	434,200.00	139,300.00	79,000.00	71,000.00	274,700.00	276,200.00	277,900.00
463	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	698,500.00	0.00	434,200.00	114,300.00	79,000.00	71,000.00	274,700.00	276,200.00	277,900.00
464	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	206,500.00	0.00	19,200.00	66,300.00	60,500.00	60,500.00	199,200.00	199,200.00	199,200.00
465	Cheltuieli salariale in bani	10.01	193,200.00	0.00	16,200.00	59,000.00	59,000.00	59,000.00			
466	Salarii de baza	10.01.01	186,000.00	0.00	15,000.00	57,000.00	57,000.00	57,000.00			
467	Îndemnizații de hrană	10.01.17	7,200.00	0.00	1,200.00	2,000.00	2,000.00	2,000.00			
468	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	7,300.00	0.00	1,500.00	5,800.00	0.00	0.00			
469	Vouchere de vacanță	10.02.06	7,300.00	0.00	1,500.00	5,800.00	0.00	0.00			
470	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
471	Contributia asiguratorie pentru munca	10.03.07	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
472	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	93,400.00	0.00	16,400.00	48,000.00	18,500.00	10,500.00	75,500.00	77,000.00	78,700.00
473	Bunuri si servicii	20.01	48,000.00	0.00	6,000.00	12,000.00	21,000.00	9,000.00			
475	Carburanti si lubrifianti	20.01.05	22,500.00	0.00	4,000.00	4,000.00	11,500.00	3,000.00			
476	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,500.00	0.00	2,000.00	8,000.00	9,500.00	6,000.00			
477	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	9,500.00	30,500.00	0.00	0.00			
478	Alte obiecte de inventar	20.05.30	40,000.00	0.00	9,500.00	30,500.00	0.00	0.00			
479	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,400.00	0.00	900.00	1,500.00	1,500.00	1,500.00			
480	Deplasari interne, detașări, transferari	20.06.01	5,400.00	0.00	900.00	1,500.00	1,500.00	1,500.00			
481	Pregatire profesionala	20.13	0.00	0.00	0.00	4,000.00	-4,000.00	0.00			
482	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	398,600.00	0.00	398,600.00	0.00	0.00	0.00	0.00	0.00	0.00
483	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	398,600.00	0.00	398,600.00	0.00	0.00	0.00			
484	Finantare externa nerambursabila	58.04.02	334,100.00	0.00	334,100.00	0.00	0.00	0.00			
485	Cheltuieli neeligibile	58.04.03	64,500.00	0.00	64,500.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
486	CHELTUIELI DE CAPITAL (cod 71+72)	70	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
487	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
488	Active fixe	71.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
489	Alte active fixe	71.01.30	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
493	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	723,500.00	0.00	434,200.00	139,300.00	79,000.00	71,000.00	274,700.00	276,200.00	277,900.00
496	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,354,800.00	0.00	1,790,000.00	1,454,600.00	621,900.00	488,300.00	1,419,300.00	1,443,400.00	1,464,400.00
497	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,000,400.00	0.00	1,350,600.00	546,300.00	49,500.00	54,000.00	216,000.00	222,000.00	227,000.00
498	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	307,000.00	0.00	111,000.00	92,500.00	49,500.00	54,000.00	216,000.00	222,000.00	227,000.00
499	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	283,500.00	0.00	104,000.00	85,500.00	44,500.00	49,500.00	190,000.00	196,000.00	201,000.00
500	Bunuri si servicii	20.01	251,000.00	0.00	101,500.00	61,500.00	40,000.00	48,000.00			
501	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
502	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	3,000.00	0.00	0.00			
503	Incalzit, iluminat si forta motrica	20.01.03	96,000.00	0.00	55,000.00	11,000.00	5,000.00	25,000.00			
504	Piese de schimb	20.01.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
505	Transport	20.01.07	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
506	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,500.00	0.00	4,500.00	4,000.00	4,000.00	4,000.00			
507	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	97,500.00	0.00	32,000.00	33,500.00	22,000.00	10,000.00			
508	Reparatii curente	20.02	19,000.00	0.00	0.00	19,000.00	0.00	0.00			
509	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	1,500.00	3,500.00	3,000.00	0.00			
510	Alte obiecte de inventar	20.05.30	8,000.00	0.00	1,500.00	3,500.00	3,000.00	0.00			
511	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,500.00	0.00	1,000.00	1,500.00	1,500.00	1,500.00			
512	Deplasari interne, detașări, transferari	20.06.01	5,500.00	0.00	1,000.00	1,500.00	1,500.00	1,500.00			
513	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	23,500.00	0.00	7,000.00	7,000.00	5,000.00	4,500.00	26,000.00	26,000.00	26,000.00
514	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	23,500.00	0.00	7,000.00	7,000.00	5,000.00	4,500.00			
515	Ajutoare sociale in numerar	57.02.01	16,000.00	0.00	4,000.00	4,000.00	5,000.00	3,000.00			
516	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	3,000.00	3,000.00	0.00	1,500.00			
517	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,693,400.00	0.00	1,239,600.00	453,800.00	0.00	0.00	0.00	0.00	0.00
518	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,693,400.00	0.00	1,239,600.00	453,800.00	0.00	0.00	0.00	0.00	0.00
519	Active fixe	71.01	1,693,400.00	0.00	1,239,600.00	453,800.00	0.00	0.00			
520	Alte active fixe	71.01.30	1,693,400.00	0.00	1,239,600.00	453,800.00	0.00	0.00			
525	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,992,900.00	0.00	1,347,600.00	543,300.00	49,500.00	52,500.00	205,000.00	211,000.00	216,000.00
526	Invatamant secundar inferior	65.02.04.01	1,992,900.00	0.00	1,347,600.00	543,300.00	49,500.00	52,500.00	205,000.00	211,000.00	216,000.00
537	Alte cheltuieli in domeniul invatamantului	65.02.50	7,500.00	0.00	3,000.00	3,000.00	0.00	1,500.00	11,000.00	11,000.00	11,000.00
548	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,010,200.00	0.00	218,100.00	637,500.00	34,100.00	120,500.00	109,100.00	109,700.00	110,200.00
549	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,200.00	0.00	23,400.00	37,500.00	25,500.00	23,800.00	109,100.00	109,700.00	110,200.00
550	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	88,800.00	0.00	21,700.00	22,700.00	22,700.00	21,700.00	87,300.00	87,300.00	87,300.00
551	Cheltuieli salariale in bani	10.01	84,800.00	0.00	19,200.00	22,200.00	22,200.00	21,200.00			
552	Salarii de baza	10.01.01	77,000.00	0.00	17,000.00	20,000.00	20,000.00	20,000.00			
553	Îndemnizații de hrană	10.01.17	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
554	Alte drepturi salariale in bani	10.01.30	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
555	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
556	Vouchere de vacanță	10.02.06	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
557	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
558	Contributia asiguratorie pentru munca	10.03.07	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
559	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	21,400.00	0.00	1,700.00	14,800.00	2,800.00	2,100.00	21,800.00	22,400.00	22,900.00
560	Bunuri si servicii	20.01	15,500.00	0.00	1,500.00	10,000.00	2,000.00	2,000.00			
562	Incalzit, Iluminat si forta motrica	20.01.03	7,500.00	0.00	1,500.00	2,000.00	2,000.00	2,000.00			
563	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
564	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	900.00	0.00	200.00	300.00	300.00	100.00			
565	Deplasari interne, detașări, transferari	20.06.01	900.00	0.00	200.00	300.00	300.00	100.00			
566	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	500.00	500.00	0.00			
567	Pregatire profesionala	20.13	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
568	CHELTUIELI DE CAPITAL (cod 71+72)	70	900,000.00	0.00	194,700.00	600,000.00	8,600.00	96,700.00	0.00	0.00	0.00
569	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	900,000.00	0.00	194,700.00	600,000.00	8,600.00	96,700.00	0.00	0.00	0.00
570	Active fixe	71.01	900,000.00	0.00	194,700.00	600,000.00	8,600.00	96,700.00			
571	Constructii	71.01.01	900,000.00	0.00	194,700.00	600,000.00	8,600.00	96,700.00			
573	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,002,200.00	0.00	218,100.00	629,500.00	34,100.00	120,500.00	100,900.00	101,300.00	101,600.00
574	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	94,700.00	0.00	21,900.00	27,500.00	23,500.00	21,800.00	93,300.00	93,500.00	93,600.00
579	Camine culturale	67.02.03.07	907,500.00	0.00	196,200.00	602,000.00	10,600.00	98,700.00	7,600.00	7,800.00	8,000.00
583	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,200.00	8,400.00	8,600.00
584	Sport	67.02.05.01	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,200.00	8,400.00	8,600.00
590	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	1,344,200.00	0.00	221,300.00	270,800.00	538,300.00	313,800.00	1,094,200.00	1,111,700.00	1,127,200.00
591	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,344,200.00	0.00	221,300.00	270,800.00	538,300.00	313,800.00	1,094,200.00	1,111,700.00	1,127,200.00
592	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	461,700.00	0.00	53,300.00	102,800.00	202,800.00	102,800.00	361,700.00	361,700.00	361,700.00
593	Cheltuieli salariale in bani	10.01	452,000.00	0.00	52,000.00	100,000.00	200,000.00	100,000.00			
594	Salarii de baza	10.01.01	452,000.00	0.00	52,000.00	100,000.00	200,000.00	100,000.00			
595	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,700.00	0.00	1,300.00	2,800.00	2,800.00	2,800.00			
596	Contributia asiguratorie pentru munca	10.03.07	9,700.00	0.00	1,300.00	2,800.00	2,800.00	2,800.00			
597	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	882,500.00	0.00	168,000.00	168,000.00	335,500.00	211,000.00	732,500.00	750,000.00	765,500.00
598	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	882,500.00	0.00	168,000.00	168,000.00	335,500.00	211,000.00			
599	Ajutoare sociale in numerar	57.02.01	882,500.00	0.00	168,000.00	168,000.00	335,500.00	211,000.00			
602	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,277,200.00	0.00	215,300.00	264,800.00	532,300.00	264,800.00	1,025,700.00	1,041,700.00	1,055,700.00
603	Asistenta sociala in caz de invaliditate	68.02.05.02	1,277,200.00	0.00	215,300.00	264,800.00	532,300.00	264,800.00	1,025,700.00	1,041,700.00	1,055,700.00
608	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
609	Ajutor social	68.02.15.01	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
611	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	63,000.00	0.00	6,000.00	6,000.00	6,000.00	45,000.00	64,500.00	66,000.00	67,500.00
612	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	63,000.00	0.00	6,000.00	6,000.00	6,000.00	45,000.00	64,500.00	66,000.00	67,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
614	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	13,348,200.00	0.00	12,524,800.00	629,900.00	71,500.00	122,000.00	136,900.00	140,000.00	143,100.00
615	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	13,083,200.00	0.00	12,439,800.00	569,900.00	11,500.00	62,000.00	136,900.00	140,000.00	143,100.00
616	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	139,500.00	0.00	29,000.00	37,000.00	11,500.00	62,000.00	136,900.00	140,000.00	143,100.00
617	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	139,500.00	0.00	29,000.00	37,000.00	11,500.00	62,000.00	136,900.00	140,000.00	143,100.00
618	Bunuri si servicii	20.01	57,000.00	0.00	12,000.00	17,000.00	11,500.00	16,500.00			
620	Incalzit, Iluminat si forta motrica	20.01.03	50,000.00	0.00	12,000.00	15,000.00	9,000.00	14,000.00			
621	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,000.00	0.00	0.00	2,000.00	2,500.00	2,500.00			
622	Reparatii curente	20.02	75,000.00	0.00	17,000.00	20,000.00	0.00	38,000.00			
623	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,500.00	0.00	0.00	0.00	0.00	7,500.00			
624	Alte obiecte de inventar	20.05.30	7,500.00	0.00	0.00	0.00	0.00	7,500.00			
625	CHELTUIELI DE CAPITAL (cod 71+72)	70	12,943,700.00	0.00	12,410,800.00	532,900.00	0.00	0.00	0.00	0.00	0.00
626	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,943,700.00	0.00	12,410,800.00	532,900.00	0.00	0.00	0.00	0.00	0.00
627	Active fixe	71.01	12,943,700.00	0.00	12,410,800.00	532,900.00	0.00	0.00			
628	Constructii	71.01.01	12,883,700.00	0.00	12,410,800.00	472,900.00	0.00	0.00			
629	Alte active fixe	71.01.30	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
634	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	12,883,700.00	0.00	12,410,800.00	472,900.00	0.00	0.00	0.00	0.00	0.00
635	Alimentare cu apa	70.02.05.01	12,883,700.00	0.00	12,410,800.00	472,900.00	0.00	0.00	0.00	0.00	0.00
637	Iluminat public si electrificari rurale	70.02.06	132,500.00	0.00	29,000.00	35,000.00	9,000.00	59,500.00	129,700.00	132,700.00	135,600.00
638	Alimentare cu gaze naturale in localitati	70.02.07	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
639	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	7,000.00	0.00	0.00	2,000.00	2,500.00	2,500.00	7,200.00	7,300.00	7,500.00
641	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
642	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
643	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
644	Bunuri si servicii	20.01	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00			
645	Apa, canal si salubritate	20.01.04	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00			
648	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
649	Salubritate	74.02.05.01	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
654	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,477,800.00	0.00	4,357,800.00	55,000.00	20,000.00	45,000.00	174,300.00	178,300.00	182,500.00
677	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,477,800.00	0.00	4,357,800.00	55,000.00	20,000.00	45,000.00	174,300.00	178,300.00	182,500.00
678	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,477,800.00	0.00	4,357,800.00	55,000.00	20,000.00	45,000.00	174,300.00	178,300.00	182,500.00
679	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	170,000.00	0.00	50,000.00	55,000.00	20,000.00	45,000.00	174,300.00	178,300.00	182,500.00
680	Bunuri si servicii	20.01	110,000.00	0.00	30,000.00	35,000.00	0.00	45,000.00			
682	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	30,000.00	35,000.00	0.00	45,000.00			
683	Reparatii curente	20.02	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00			
684	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	4,307,800.00	0.00	4,307,800.00	0.00	0.00	0.00	0.00	0.00	0.00
685	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	4,307,800.00	0.00	4,307,800.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
686	Finantare externa nerambursabila	58.04.02	3,013,100.00	0.00	3,013,100.00	0.00	0.00	0.00			
687	Cheltuieli neeligibile	58.04.03	1,294,700.00	0.00	1,294,700.00	0.00	0.00	0.00			
689	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,477,800.00	0.00	4,357,800.00	55,000.00	20,000.00	45,000.00	174,300.00	178,300.00	182,500.00
690	Drumuri si poduri	84.02.03.01	4,477,800.00	0.00	4,357,800.00	55,000.00	20,000.00	45,000.00	174,300.00	178,300.00	182,500.00
712	DEFICIT 99.02.96 + 99.02.97	99.02	-2,739,400.00	0.00	-877,100.00	-1,862,300.00	0.00	0.00	0.00	0.00	0.00
714	Deficitul secțiunii de dezvoltare	99.02.97	-2,739,400.00	0.00	-877,100.00	-1,862,300.00	0.00	0.00	0.00	0.00	0.00

PRIMAR, Prof.dr. NICOLAE DAMIAN

CONTABIL,
IGNAT MIHAELA

Rectificare din data '24.09.2020' - Bugetul local - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI T R I M E S T R I A L E				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	5,158,800.00	0.00	1,072,800.00	1,322,100.00	1,562,300.00	1,201,600.00	4,234,700.00	4,287,400.00	4,336,600.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,124,800.00	0.00	1,065,800.00	1,322,100.00	1,562,300.00	1,174,600.00	4,200,200.00	4,251,700.00	4,300,100.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,618,200.00	0.00	1,395,900.00	1,445,100.00	1,530,900.00	1,246,300.00	3,489,570.00	3,122,670.00	3,128,590.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,368,000.00	0.00	547,000.00	280,000.00	295,000.00	246,000.00	965,270.00	984,180.00	985,210.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,368,000.00	0.00	547,000.00	280,000.00	295,000.00	246,000.00	965,270.00	984,180.00	985,210.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,100.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,100.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,367,000.00	0.00	546,000.00	280,000.00	295,000.00	246,000.00	964,270.00	983,180.00	984,110.00
13	Cote defalcate din impozitul pe venit	04.02.01	654,000.00	0.00	264,000.00	112,000.00	114,000.00	164,000.00	655,000.00	655,000.00	655,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	388,000.00	0.00	200,000.00	87,000.00	100,000.00	1,000.00	309,270.00	328,180.00	329,110.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	325,000.00	0.00	82,000.00	81,000.00	81,000.00	81,000.00	0.00	0.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	485,600.00	0.00	167,900.00	163,100.00	73,400.00	81,200.00	494,600.00	509,100.00	520,700.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	485,600.00	0.00	167,900.00	163,100.00	73,400.00	81,200.00	494,600.00	509,100.00	520,700.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	94,100.00	0.00	31,000.00	21,800.00	22,000.00	19,300.00	96,400.00	98,800.00	101,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	55,100.00	0.00	21,000.00	11,800.00	12,000.00	10,300.00	56,400.00	57,800.00	59,000.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	39,000.00	0.00	10,000.00	10,000.00	10,000.00	9,000.00	40,000.00	41,000.00	42,000.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	215,700.00	0.00	52,700.00	57,300.00	48,100.00	57,600.00	218,000.00	225,900.00	231,200.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	64,500.00	0.00	15,600.00	16,600.00	15,700.00	16,600.00	66,000.00	67,600.00	69,200.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	9,300.00	0.00	2,400.00	2,100.00	2,400.00	2,400.00	6,500.00	9,800.00	10,000.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	141,900.00	0.00	34,700.00	38,600.00	30,000.00	38,600.00	145,500.00	148,500.00	152,000.00
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	15,800.00	0.00	4,200.00	4,000.00	3,300.00	4,300.00	16,200.00	16,600.00	17,000.00
29	Alte impozite si taxe pe proprietate	07.02.50	160,000.00	0.00	80,000.00	80,000.00	0.00	0.00	164,000.00	167,800.00	171,500.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,735,600.00	0.00	671,000.00	1,002,000.00	1,152,500.00	910,100.00	1,999,900.00	1,598,890.00	1,591,680.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,545,000.00	0.00	604,000.00	957,000.00	1,112,000.00	872,000.00	1,804,500.00	1,399,090.00	1,387,380.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	793,000.00	0.00	147,000.00	137,000.00	387,000.00	122,000.00	752,000.00	758,000.00	763,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,752,000.00	0.00	457,000.00	820,000.00	725,000.00	750,000.00	1,052,500.00	641,090.00	624,380.00
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	190,600.00	0.00	67,000.00	45,000.00	40,500.00	38,100.00	195,400.00	199,800.00	204,300.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	190,600.00	0.00	67,000.00	45,000.00	40,500.00	38,100.00	195,400.00	199,800.00	204,300.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	124,800.00	0.00	44,000.00	30,000.00	26,000.00	24,800.00	127,900.00	130,800.00	133,800.00
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	65,800.00	0.00	23,000.00	15,000.00	14,500.00	13,300.00	67,500.00	69,000.00	70,500.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	29,000.00	0.00	10,000.00	0.00	10,000.00	9,000.00	29,800.00	30,500.00	31,000.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	29,000.00	0.00	10,000.00	0.00	10,000.00	9,000.00	29,800.00	30,500.00	31,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
51	Alte impozite si taxe	18.02.50	29,000.00	0.00	10,000.00	0.00	10,000.00	9,000.00	29,800.00	30,500.00	31,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-493,400.00	0.00	-330,100.00	-123,000.00	31,400.00	-71,700.00	710,630.00	1,129,030.00	1,171,510.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	110,000.00	0.00	55,000.00	25,000.00	25,000.00	5,000.00	112,800.00	115,400.00	118,810.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	110,000.00	0.00	55,000.00	25,000.00	25,000.00	5,000.00	112,800.00	115,400.00	118,810.00
57	Venituri din concesiuni si inchirieri	30.02.05	110,000.00	0.00	55,000.00	25,000.00	25,000.00	5,000.00	112,800.00	115,400.00	118,810.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	110,000.00	0.00	55,000.00	25,000.00	25,000.00	5,000.00	112,800.00	115,400.00	118,810.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-603,400.00	0.00	-385,100.00	-148,000.00	6,400.00	-76,700.00	597,830.00	1,013,630.00	1,052,700.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	93,000.00	0.00	25,000.00	23,000.00	25,000.00	20,000.00	97,830.00	308,630.00	315,700.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	93,000.00	0.00	25,000.00	23,000.00	25,000.00	20,000.00	97,830.00	308,630.00	315,700.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	93,000.00	0.00	25,000.00	23,000.00	25,000.00	20,000.00	97,830.00	308,630.00	315,700.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	705,000.00	737,000.00
96	Alte venituri	36.02.50	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	705,000.00	737,000.00
97	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-696,400.00	0.00	-410,100.00	-171,000.00	-18,600.00	-96,700.00	0.00	0.00	0.00
99	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-696,400.00	0.00	-410,100.00	-171,000.00	-18,600.00	-96,700.00	0.00	0.00	0.00
112	IV. SUBVENTII (cod 00.18)	00.17	34,000.00	0.00	7,000.00	0.00	0.00	27,000.00	34,500.00	35,700.00	36,500.00
113	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	34,000.00	0.00	7,000.00	0.00	0.00	27,000.00	34,500.00	35,700.00	36,500.00
114	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	34,000.00	0.00	7,000.00	0.00	0.00	27,000.00	34,500.00	35,700.00	36,500.00
119	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	34,000.00	0.00	7,000.00	0.00	0.00	27,000.00	34,500.00	35,700.00	36,500.00
157	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	5,158,800.00	0.00	1,072,800.00	1,322,100.00	1,562,300.00	1,201,600.00	4,234,700.00	4,287,400.00	4,336,600.00
158	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,158,800.00	0.00	1,072,800.00	1,322,100.00	1,562,300.00	1,201,600.00	4,234,700.00	4,287,400.00	4,336,600.00
159	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,190,500.00	0.00	448,700.00	554,800.00	644,000.00	543,000.00	2,017,200.00	2,017,200.00	2,017,200.00
160	Cheltuieli salariale in bani	10.01	2,110,000.00	0.00	418,400.00	534,200.00	629,200.00	528,200.00			
161	Salarii de baza	10.01.01	1,893,500.00	0.00	364,000.00	477,000.00	575,500.00	477,000.00			
172	Indemnizatii platite unor persoane din afara unitatii	10.01.12	91,500.00	0.00	21,000.00	23,000.00	24,500.00	23,000.00			
177	Îndemnizații de hrană	10.01.17	72,000.00	0.00	17,400.00	18,200.00	18,200.00	18,200.00			
179	Alte drepturi salariale in bani	10.01.30	53,000.00	0.00	16,000.00	16,000.00	11,000.00	10,000.00			
180	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,300.00	0.00	17,500.00	5,800.00	0.00	0.00			
186	Vouchere de vacanță	10.02.06	23,300.00	0.00	17,500.00	5,800.00	0.00	0.00			
188	Contributii (cod 10.03.01 la 10.03.06)	10.03	57,200.00	0.00	12,800.00	14,800.00	14,800.00	14,800.00			
195	Contributia asiguratorie pentru munca	10.03.07	57,200.00	0.00	12,800.00	14,800.00	14,800.00	14,800.00			
197	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,062,300.00	0.00	449,100.00	592,300.00	577,800.00	443,100.00	1,459,000.00	1,494,200.00	1,527,900.00
198	Bunuri si servicii	20.01	1,530,500.00	0.00	355,000.00	322,000.00	512,000.00	341,500.00			
199	Furnituri de birou	20.01.01	17,500.00	0.00	1,000.00	5,500.00	5,500.00	5,500.00			
200	Materiale pentru curatenie	20.01.02	12,000.00	0.00	2,000.00	6,500.00	3,500.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
201	Incalzit, iluminat si forta motrica	20.01.03	230,500.00	0.00	83,500.00	43,000.00	33,000.00	71,000.00			
202	Apa, canal si salubritate	20.01.04	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00			
203	Carburanti si lubrifianti	20.01.05	22,500.00	0.00	4,000.00	4,000.00	11,500.00	3,000.00			
204	Piese de schimb	20.01.06	8,500.00	0.00	0.00	3,500.00	2,500.00	2,500.00			
205	Transport	20.01.07	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
206	Posta, telecomunicatii, radio, tv, internet	20.01.08	62,500.00	0.00	17,500.00	15,000.00	15,000.00	15,000.00			
208	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	880,000.00	0.00	154,000.00	176,500.00	373,000.00	176,500.00			
209	Reparatii curente	20.02	166,000.00	0.00	37,000.00	71,000.00	20,000.00	38,000.00			
218	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	66,500.00	0.00	13,000.00	38,000.00	7,000.00	8,500.00			
221	Alte obiecte de inventar	20.05.30	66,500.00	0.00	13,000.00	38,000.00	7,000.00	8,500.00			
222	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	42,800.00	0.00	9,100.00	16,300.00	7,300.00	10,100.00			
223	Deplasari interne, detașări, transferari	20.06.01	42,800.00	0.00	9,100.00	16,300.00	7,300.00	10,100.00			
227	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	0.00	2,000.00	500.00	0.00			
229	Pregatire profesionala	20.13	54,000.00	0.00	0.00	58,000.00	-4,000.00	0.00			
230	Protectia muncii	20.14	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
246	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	185,000.00	0.00	35,000.00	70,000.00	35,000.00	45,000.00			
254	Alte cheltuieli cu bunuri si servicii	20.30.30	185,000.00	0.00	35,000.00	70,000.00	35,000.00	45,000.00			
324	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	906,000.00	0.00	175,000.00	175,000.00	340,500.00	215,500.00	758,500.00	776,000.00	791,500.00
326	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	906,000.00	0.00	175,000.00	175,000.00	340,500.00	215,500.00			
327	Ajutoare sociale in numerar	57.02.01	898,500.00	0.00	172,000.00	172,000.00	340,500.00	214,000.00			
329	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	3,000.00	3,000.00	0.00	1,500.00			
377	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,523,000.00	0.00	517,500.00	655,000.00	778,500.00	572,000.00	2,229,500.00	2,249,500.00	2,268,700.00
378	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,506,500.00	0.00	517,500.00	645,000.00	772,000.00	572,000.00	2,229,500.00	2,249,500.00	2,268,700.00
379	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,506,500.00	0.00	517,500.00	645,000.00	772,000.00	572,000.00	2,229,500.00	2,249,500.00	2,268,700.00
380	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,432,000.00	0.00	354,500.00	363,000.00	356,500.00	358,000.00	1,369,000.00	1,369,000.00	1,369,000.00
381	Cheltuieli salariale in bani	10.01	1,378,500.00	0.00	331,000.00	353,000.00	346,500.00	348,000.00			
382	Salarii de baza	10.01.01	1,178,500.00	0.00	280,000.00	300,000.00	298,500.00	300,000.00			
393	Indemnizatii platite unor persoane din afara unitatii	10.01.12	90,000.00	0.00	21,000.00	23,000.00	23,000.00	23,000.00			
398	Îndemnizații de hrană	10.01.17	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
400	Alte drepturi salariale in bani	10.01.30	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
401	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,500.00	0.00	14,500.00	0.00	0.00	0.00			
407	Vouchere de vacanță	10.02.06	14,500.00	0.00	14,500.00	0.00	0.00	0.00			
409	Contributii (cod 10.03.01 la 10.03.06)	10.03	39,000.00	0.00	9,000.00	10,000.00	10,000.00	10,000.00			
416	Contributia asiguratorie pentru munca	10.03.07	39,000.00	0.00	9,000.00	10,000.00	10,000.00	10,000.00			
418	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,074,500.00	0.00	163,000.00	282,000.00	415,500.00	214,000.00	860,500.00	880,500.00	899,700.00
419	Bunuri si servicii	20.01	770,000.00	0.00	119,000.00	121,500.00	368,500.00	161,000.00			
420	Furnituri de birou	20.01.01	13,500.00	0.00	0.00	4,500.00	4,500.00	4,500.00			
421	Materiale pentru curatenie	20.01.02	8,000.00	0.00	1,000.00	3,500.00	3,500.00	0.00			
422	Incalzit, iluminat si forta motrica	20.01.03	77,000.00	0.00	15,000.00	15,000.00	17,000.00	30,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
425	Piese de schimb	20.01.06	7,500.00	0.00	0.00	2,500.00	2,500.00	2,500.00			
427	Posta, telecomunicatii, radio, tv, internet	20.01.08	46,000.00	0.00	13,000.00	11,000.00	11,000.00	11,000.00			
429	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	618,000.00	0.00	90,000.00	85,000.00	330,000.00	113,000.00			
430	Reparatii curente	20.02	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
439	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	2,000.00	4,000.00	4,000.00	1,000.00			
442	Alte obiecte de inventar	20.05.30	11,000.00	0.00	2,000.00	4,000.00	4,000.00	1,000.00			
443	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	7,000.00	8,000.00	8,000.00	7,000.00			
444	Deplasari interne, detașări, transferari	20.06.01	30,000.00	0.00	7,000.00	8,000.00	8,000.00	7,000.00			
448	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
450	Pregatire profesionala	20.13	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
451	Protectia muncii	20.14	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
467	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	185,000.00	0.00	35,000.00	70,000.00	35,000.00	45,000.00			
475	Alte cheltuieli cu bunuri si servicii	20.30.30	185,000.00	0.00	35,000.00	70,000.00	35,000.00	45,000.00			
598	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,506,500.00	0.00	517,500.00	645,000.00	772,000.00	572,000.00	2,229,500.00	2,249,500.00	2,268,700.00
599	Autoritati executive	51.02.01.03	2,506,500.00	0.00	517,500.00	645,000.00	772,000.00	572,000.00	2,229,500.00	2,249,500.00	2,268,700.00
601	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	16,500.00	0.00	0.00	10,000.00	6,500.00	0.00	0.00	0.00	0.00
602	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,500.00	0.00	0.00	10,000.00	6,500.00	0.00	0.00	0.00	0.00
603	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
604	Cheltuieli salariale in bani	10.01	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
616	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
641	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00
642	Bunuri si servicii	20.01	14,000.00	0.00	0.00	5,000.00	9,000.00	0.00			
652	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	0.00	5,000.00	9,000.00	0.00			
666	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	0.00	5,000.00	-4,000.00	0.00			
667	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	0.00	5,000.00	-4,000.00	0.00			
825	Alte servicii publice generale	54.02.50	16,500.00	0.00	0.00	10,000.00	6,500.00	0.00	0.00	0.00	0.00
1495	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	299,900.00	0.00	35,600.00	114,300.00	79,000.00	71,000.00	274,700.00	276,200.00	277,900.00
1718	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	299,900.00	0.00	35,600.00	114,300.00	79,000.00	71,000.00	274,700.00	276,200.00	277,900.00
1719	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	299,900.00	0.00	35,600.00	114,300.00	79,000.00	71,000.00	274,700.00	276,200.00	277,900.00
1720	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	206,500.00	0.00	19,200.00	66,300.00	60,500.00	60,500.00	199,200.00	199,200.00	199,200.00
1721	Cheltuieli salariale in bani	10.01	193,200.00	0.00	16,200.00	59,000.00	59,000.00	59,000.00			
1722	Salarii de baza	10.01.01	186,000.00	0.00	15,000.00	57,000.00	57,000.00	57,000.00			
1738	Indemnizatii de hrană	10.01.17	7,200.00	0.00	1,200.00	2,000.00	2,000.00	2,000.00			
1741	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	7,300.00	0.00	1,500.00	5,800.00	0.00	0.00			
1747	Vouchere de vacanță	10.02.06	7,300.00	0.00	1,500.00	5,800.00	0.00	0.00			
1749	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1756	Contributia asiguratorie pentru munca	10.03.07	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1758	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	93,400.00	0.00	16,400.00	48,000.00	18,500.00	10,500.00	75,500.00	77,000.00	78,700.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1759	Bunuri si servicii	20.01	48,000.00	0.00	6,000.00	12,000.00	21,000.00	9,000.00			
1764	Carburanti si lubrifianti	20.01.05	22,500.00	0.00	4,000.00	4,000.00	11,500.00	3,000.00			
1769	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,500.00	0.00	2,000.00	8,000.00	9,500.00	6,000.00			
1779	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	9,500.00	30,500.00	0.00	0.00			
1782	Alte obiecte de inventar	20.05.30	40,000.00	0.00	9,500.00	30,500.00	0.00	0.00			
1783	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,400.00	0.00	900.00	1,500.00	1,500.00	1,500.00			
1784	Deplasari interne, detașări, transferari	20.06.01	5,400.00	0.00	900.00	1,500.00	1,500.00	1,500.00			
1790	Pregatire profesionala	20.13	0.00	0.00	0.00	4,000.00	-4,000.00	0.00			
1940	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	299,900.00	0.00	35,600.00	114,300.00	79,000.00	71,000.00	274,700.00	276,200.00	277,900.00
1943	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,761,400.00	0.00	355,700.00	400,800.00	613,300.00	391,600.00	1,419,300.00	1,443,400.00	1,464,400.00
1944	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	307,000.00	0.00	111,000.00	92,500.00	49,500.00	54,000.00	216,000.00	222,000.00	227,000.00
1945	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	307,000.00	0.00	111,000.00	92,500.00	49,500.00	54,000.00	216,000.00	222,000.00	227,000.00
1984	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	283,500.00	0.00	104,000.00	85,500.00	44,500.00	49,500.00	190,000.00	196,000.00	201,000.00
1985	Bunuri si servicii	20.01	251,000.00	0.00	101,500.00	61,500.00	40,000.00	48,000.00			
1986	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1987	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	3,000.00	0.00	0.00			
1988	Incalzit, iluminat si forta motrica	20.01.03	96,000.00	0.00	55,000.00	11,000.00	5,000.00	25,000.00			
1991	Piese de schimb	20.01.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1992	Transport	20.01.07	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
1993	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,500.00	0.00	4,500.00	4,000.00	4,000.00	4,000.00			
1995	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	97,500.00	0.00	32,000.00	33,500.00	22,000.00	10,000.00			
1996	Reparatii curente	20.02	19,000.00	0.00	0.00	19,000.00	0.00	0.00			
2005	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	1,500.00	3,500.00	3,000.00	0.00			
2008	Alte obiecte de inventar	20.05.30	8,000.00	0.00	1,500.00	3,500.00	3,000.00	0.00			
2009	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,500.00	0.00	1,000.00	1,500.00	1,500.00	1,500.00			
2010	Deplasari interne, detașări, transferari	20.06.01	5,500.00	0.00	1,000.00	1,500.00	1,500.00	1,500.00			
2111	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	23,500.00	0.00	7,000.00	7,000.00	5,000.00	4,500.00	26,000.00	26,000.00	26,000.00
2113	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	23,500.00	0.00	7,000.00	7,000.00	5,000.00	4,500.00			
2114	Ajutoare sociale in numerar	57.02.01	16,000.00	0.00	4,000.00	4,000.00	5,000.00	3,000.00			
2116	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	3,000.00	3,000.00	0.00	1,500.00			
2167	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	299,500.00	0.00	108,000.00	89,500.00	49,500.00	52,500.00	205,000.00	211,000.00	216,000.00
2168	Invatamant secundar inferior	65.02.04.01	299,500.00	0.00	108,000.00	89,500.00	49,500.00	52,500.00	205,000.00	211,000.00	216,000.00
2179	Alte cheltuieli in domeniul invatamantului	65.02.50	7,500.00	0.00	3,000.00	3,000.00	0.00	1,500.00	11,000.00	11,000.00	11,000.00
2408	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	110,200.00	0.00	23,400.00	37,500.00	25,500.00	23,800.00	109,100.00	109,700.00	110,200.00
2409	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,200.00	0.00	23,400.00	37,500.00	25,500.00	23,800.00	109,100.00	109,700.00	110,200.00
2410	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	88,800.00	0.00	21,700.00	22,700.00	22,700.00	21,700.00	87,300.00	87,300.00	87,300.00
2411	Cheltuieli salariale in bani	10.01	84,800.00	0.00	19,200.00	22,200.00	22,200.00	21,200.00			
2412	Salarii de baza	10.01.01	77,000.00	0.00	17,000.00	20,000.00	20,000.00	20,000.00			
2428	Îndemnizații de hrană	10.01.17	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2430	Alte drepturi salariale in bani	10.01.30	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2431	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
2437	Vouchere de vacanță	10.02.06	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
2439	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
2446	Contributia asiguratorie pentru munca	10.03.07	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
2448	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	21,400.00	0.00	1,700.00	14,800.00	2,800.00	2,100.00	21,800.00	22,400.00	22,900.00
2449	Bunuri si servicii	20.01	15,500.00	0.00	1,500.00	10,000.00	2,000.00	2,000.00			
2452	Incalzit, Iluminat si forta motrica	20.01.03	7,500.00	0.00	1,500.00	2,000.00	2,000.00	2,000.00			
2459	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
2473	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	900.00	0.00	200.00	300.00	300.00	100.00			
2474	Deplasari interne, detașări, transferari	20.06.01	900.00	0.00	200.00	300.00	300.00	100.00			
2478	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	500.00	500.00	0.00			
2480	Pregatire profesionala	20.13	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
2628	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	102,200.00	0.00	23,400.00	29,500.00	25,500.00	23,800.00	100,900.00	101,300.00	101,600.00
2629	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	94,700.00	0.00	21,900.00	27,500.00	23,500.00	21,800.00	93,300.00	93,500.00	93,600.00
2634	Camine culturale	67.02.03.07	7,500.00	0.00	1,500.00	2,000.00	2,000.00	2,000.00	7,600.00	7,800.00	8,000.00
2638	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,200.00	8,400.00	8,600.00
2639	Sport	67.02.05.01	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,200.00	8,400.00	8,600.00
2645	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,344,200.00	0.00	221,300.00	270,800.00	538,300.00	313,800.00	1,094,200.00	1,111,700.00	1,127,200.00
2646	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,344,200.00	0.00	221,300.00	270,800.00	538,300.00	313,800.00	1,094,200.00	1,111,700.00	1,127,200.00
2647	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	461,700.00	0.00	53,300.00	102,800.00	202,800.00	102,800.00	361,700.00	361,700.00	361,700.00
2648	Cheltuieli salariale in bani	10.01	452,000.00	0.00	52,000.00	100,000.00	200,000.00	100,000.00			
2649	Salarii de baza	10.01.01	452,000.00	0.00	52,000.00	100,000.00	200,000.00	100,000.00			
2676	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,700.00	0.00	1,300.00	2,800.00	2,800.00	2,800.00			
2683	Contributia asiguratorie pentru munca	10.03.07	9,700.00	0.00	1,300.00	2,800.00	2,800.00	2,800.00			
2812	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	882,500.00	0.00	168,000.00	168,000.00	335,500.00	211,000.00	732,500.00	750,000.00	765,500.00
2814	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	882,500.00	0.00	168,000.00	168,000.00	335,500.00	211,000.00			
2815	Ajutoare sociale in numerar	57.02.01	882,500.00	0.00	168,000.00	168,000.00	335,500.00	211,000.00			
2866	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,277,200.00	0.00	215,300.00	264,800.00	532,300.00	264,800.00	1,025,700.00	1,041,700.00	1,055,700.00
2867	Asistenta sociala in caz de invaliditate	68.02.05.02	1,277,200.00	0.00	215,300.00	264,800.00	532,300.00	264,800.00	1,025,700.00	1,041,700.00	1,055,700.00
2872	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
2873	Ajutor social	68.02.15.01	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
2875	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	63,000.00	0.00	6,000.00	6,000.00	6,000.00	45,000.00	64,500.00	66,000.00	67,500.00
2876	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	63,000.00	0.00	6,000.00	6,000.00	6,000.00	45,000.00	64,500.00	66,000.00	67,500.00
2878	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	404,500.00	0.00	114,000.00	97,000.00	71,500.00	122,000.00	136,900.00	140,000.00	143,100.00
2879	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	139,500.00	0.00	29,000.00	37,000.00	11,500.00	62,000.00	136,900.00	140,000.00	143,100.00
2880	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	139,500.00	0.00	29,000.00	37,000.00	11,500.00	62,000.00	136,900.00	140,000.00	143,100.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2919	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	139,500.00	0.00	29,000.00	37,000.00	11,500.00	62,000.00	136,900.00	140,000.00	143,100.00
2920	Bunuri si servicii	20.01	57,000.00	0.00	12,000.00	17,000.00	11,500.00	16,500.00			
2923	Incalzit, Iluminat si forta motrica	20.01.03	50,000.00	0.00	12,000.00	15,000.00	9,000.00	14,000.00			
2930	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,000.00	0.00	0.00	2,000.00	2,500.00	2,500.00			
2931	Reparatii curente	20.02	75,000.00	0.00	17,000.00	20,000.00	0.00	38,000.00			
2940	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,500.00	0.00	0.00	0.00	0.00	7,500.00			
2943	Alte obiecte de inventar	20.05.30	7,500.00	0.00	0.00	0.00	0.00	7,500.00			
3105	Iluminat public si electrificari rurale	70.02.06	132,500.00	0.00	29,000.00	35,000.00	9,000.00	59,500.00	129,700.00	132,700.00	135,600.00
3107	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	7,000.00	0.00	0.00	2,000.00	2,500.00	2,500.00	7,200.00	7,300.00	7,500.00
3109	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
3110	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
3149	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
3150	Bunuri si servicii	20.01	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00			
3154	Apa, canal si salubritate	20.01.04	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00			
3330	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
3331	Salubritate	74.02.05.01	265,000.00	0.00	85,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
3336	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	170,000.00	0.00	50,000.00	55,000.00	20,000.00	45,000.00	174,300.00	178,300.00	182,500.00
4013	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	170,000.00	0.00	50,000.00	55,000.00	20,000.00	45,000.00	174,300.00	178,300.00	182,500.00
4014	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	170,000.00	0.00	50,000.00	55,000.00	20,000.00	45,000.00	174,300.00	178,300.00	182,500.00
4053	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	170,000.00	0.00	50,000.00	55,000.00	20,000.00	45,000.00	174,300.00	178,300.00	182,500.00
4054	Bunuri si servicii	20.01	110,000.00	0.00	30,000.00	35,000.00	0.00	45,000.00			
4064	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	30,000.00	35,000.00	0.00	45,000.00			
4065	Reparatii curente	20.02	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00			
4233	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	170,000.00	0.00	50,000.00	55,000.00	20,000.00	45,000.00	174,300.00	178,300.00	182,500.00
4234	Drumuri si poduri	84.02.03.01	170,000.00	0.00	50,000.00	55,000.00	20,000.00	45,000.00	174,300.00	178,300.00	182,500.00

PRIMAR, Prof.dr. NICOLAE DAMIAN

CONTABIL,
IGNAT MIHAELA

Rectificare din data '24.09.2020' - Bugetul local - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	17,960,700.00	0.00	17,674,400.00	171,000.00	18,600.00	96,700.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	696,400.00	0.00	410,100.00	171,000.00	18,600.00	96,700.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	696,400.00	0.00	410,100.00	171,000.00	18,600.00	96,700.00	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	696,400.00	0.00	410,100.00	171,000.00	18,600.00	96,700.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	696,400.00	0.00	410,100.00	171,000.00	18,600.00	96,700.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	696,400.00	0.00	410,100.00	171,000.00	18,600.00	96,700.00	0.00	0.00	0.00
35	IV. SUBVENTII (cod 00.18)	00.17	13,714,900.00	0.00	13,714,900.00	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	13,714,900.00	0.00	13,714,900.00	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+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	13,650,400.00	0.00	13,650,400.00	0.00	0.00	0.00	0.00	0.00	0.00
78	Finantarea programelor nationale de dezvoltare locala	42.02.65	13,650,400.00	0.00	13,650,400.00	0.00	0.00	0.00	0.00	0.00	0.00
83	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	64,500.00	0.00	64,500.00	0.00	0.00	0.00	0.00	0.00	0.00
86	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	64,500.00	0.00	64,500.00	0.00	0.00	0.00	0.00	0.00	0.00
163	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	3,549,400.00	0.00	3,549,400.00	0.00	0.00	0.00	0.00	0.00	0.00
176	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	3,549,400.00	0.00	3,549,400.00	0.00	0.00	0.00	0.00	0.00	0.00
177	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	606,500.00	0.00	606,500.00	0.00	0.00	0.00	0.00	0.00	0.00
178	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	2,942,900.00	0.00	2,942,900.00	0.00	0.00	0.00	0.00	0.00	0.00
204	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	20,700,100.00	0.00	18,551,500.00	2,033,300.00	18,600.00	96,700.00	0.00	0.00	0.00
322	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	4,706,400.00	0.00	4,706,400.00	0.00	0.00	0.00	0.00	0.00	0.00
335	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	4,706,400.00	0.00	4,706,400.00	0.00	0.00	0.00			
337	Finantare externa nerambursabila	58.04.02	3,347,200.00	0.00	3,347,200.00	0.00	0.00	0.00			
338	Cheltuieli neeligibile	58.04.03	1,359,200.00	0.00	1,359,200.00	0.00	0.00	0.00			
406	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,993,700.00	0.00	13,845,100.00	2,033,300.00	18,600.00	96,700.00	0.00	0.00	0.00
407	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,993,700.00	0.00	13,845,100.00	2,033,300.00	18,600.00	96,700.00	0.00	0.00	0.00
408	Active fixe	71.01	15,993,700.00	0.00	13,845,100.00	2,033,300.00	18,600.00	96,700.00			
409	Constructii	71.01.01	14,205,300.00	0.00	12,605,500.00	1,494,500.00	8,600.00	96,700.00			
413	Alte active fixe	71.01.30	1,788,400.00	0.00	1,239,600.00	538,800.00	10,000.00	0.00			
430	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	431,600.00	0.00	0.00	421,600.00	10,000.00	0.00	0.00	0.00	0.00
431	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	431,600.00	0.00	0.00	421,600.00	10,000.00	0.00	0.00	0.00	0.00
633	CHELTUIELI DE CAPITAL (cod 71+72)	70	431,600.00	0.00	0.00	421,600.00	10,000.00	0.00	0.00	0.00	0.00
634	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	431,600.00	0.00	0.00	421,600.00	10,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
635	Active fixe	71.01	431,600.00	0.00	0.00	421,600.00	10,000.00	0.00			
636	Constructii	71.01.01	421,600.00	0.00	0.00	421,600.00	0.00	0.00			
640	Alte active fixe	71.01.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
657	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	431,600.00	0.00	0.00	421,600.00	10,000.00	0.00	0.00	0.00	0.00
658	Autoritati executive	51.02.01.03	431,600.00	0.00	0.00	421,600.00	10,000.00	0.00	0.00	0.00	0.00
1578	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	423,600.00	0.00	398,600.00	25,000.00	0.00	0.00	0.00	0.00	0.00
1807	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	423,600.00	0.00	398,600.00	25,000.00	0.00	0.00	0.00	0.00	0.00
1925	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	398,600.00	0.00	398,600.00	0.00	0.00	0.00	0.00	0.00	0.00
1938	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	398,600.00	0.00	398,600.00	0.00	0.00	0.00			
1940	Finantare externa nerambursabila	58.04.02	334,100.00	0.00	334,100.00	0.00	0.00	0.00			
1941	Cheltuieli neeligibile	58.04.03	64,500.00	0.00	64,500.00	0.00	0.00	0.00			
2009	CHELTUIELI DE CAPITAL (cod 71+72)	70	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2010	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2011	Active fixe	71.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
2016	Alte active fixe	71.01.30	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
2035	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	423,600.00	0.00	398,600.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2038	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,593,400.00	0.00	1,434,300.00	1,053,800.00	8,600.00	96,700.00	0.00	0.00	0.00
2039	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,693,400.00	0.00	1,239,600.00	453,800.00	0.00	0.00	0.00	0.00	0.00
2241	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,693,400.00	0.00	1,239,600.00	453,800.00	0.00	0.00	0.00	0.00	0.00
2242	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,693,400.00	0.00	1,239,600.00	453,800.00	0.00	0.00	0.00	0.00	0.00
2243	Active fixe	71.01	1,693,400.00	0.00	1,239,600.00	453,800.00	0.00	0.00			
2248	Alte active fixe	71.01.30	1,693,400.00	0.00	1,239,600.00	453,800.00	0.00	0.00			
2268	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,693,400.00	0.00	1,239,600.00	453,800.00	0.00	0.00	0.00	0.00	0.00
2269	Invatamant secundar inferior	65.02.04.01	1,693,400.00	0.00	1,239,600.00	453,800.00	0.00	0.00	0.00	0.00	0.00
2515	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	900,000.00	0.00	194,700.00	600,000.00	8,600.00	96,700.00	0.00	0.00	0.00
2717	CHELTUIELI DE CAPITAL (cod 71+72)	70	900,000.00	0.00	194,700.00	600,000.00	8,600.00	96,700.00	0.00	0.00	0.00
2718	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	900,000.00	0.00	194,700.00	600,000.00	8,600.00	96,700.00	0.00	0.00	0.00
2719	Active fixe	71.01	900,000.00	0.00	194,700.00	600,000.00	8,600.00	96,700.00			
2720	Constructii	71.01.01	900,000.00	0.00	194,700.00	600,000.00	8,600.00	96,700.00			
2741	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	900,000.00	0.00	194,700.00	600,000.00	8,600.00	96,700.00	0.00	0.00	0.00
2747	Camine culturale	67.02.03.07	900,000.00	0.00	194,700.00	600,000.00	8,600.00	96,700.00	0.00	0.00	0.00
2997	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	12,943,700.00	0.00	12,410,800.00	532,900.00	0.00	0.00	0.00	0.00	0.00
2998	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	12,943,700.00	0.00	12,410,800.00	532,900.00	0.00	0.00	0.00	0.00	0.00
3200	CHELTUIELI DE CAPITAL (cod 71+72)	70	12,943,700.00	0.00	12,410,800.00	532,900.00	0.00	0.00	0.00	0.00	0.00
3201	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,943,700.00	0.00	12,410,800.00	532,900.00	0.00	0.00	0.00	0.00	0.00
3202	Active fixe	71.01	12,943,700.00	0.00	12,410,800.00	532,900.00	0.00	0.00			
3203	Constructii	71.01.01	12,883,700.00	0.00	12,410,800.00	472,900.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3207	Alte active fixe	71.01.30	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
3227	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	12,883,700.00	0.00	12,410,800.00	472,900.00	0.00	0.00	0.00	0.00	0.00
3228	Alimentare cu apa	70.02.05.01	12,883,700.00	0.00	12,410,800.00	472,900.00	0.00	0.00	0.00	0.00	0.00
3231	Alimentare cu gaze naturale in localitati	70.02.07	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
3467	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,307,800.00	0.00	4,307,800.00	0.00	0.00	0.00	0.00	0.00	0.00
4162	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,307,800.00	0.00	4,307,800.00	0.00	0.00	0.00	0.00	0.00	0.00
4280	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	4,307,800.00	0.00	4,307,800.00	0.00	0.00	0.00	0.00	0.00	0.00
4293	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	4,307,800.00	0.00	4,307,800.00	0.00	0.00	0.00			
4295	Finantare externa nerambursabila	58.04.02	3,013,100.00	0.00	3,013,100.00	0.00	0.00	0.00			
4296	Cheltuieli neeligibile	58.04.03	1,294,700.00	0.00	1,294,700.00	0.00	0.00	0.00			
4388	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,307,800.00	0.00	4,307,800.00	0.00	0.00	0.00	0.00	0.00	0.00
4389	Drumuri si poduri	84.02.03.01	4,307,800.00	0.00	4,307,800.00	0.00	0.00	0.00	0.00	0.00	0.00
4634	DEFICIT 99.02.96 + 99.02.97	99.02	-2,739,400.00	0.00	-877,100.00	-1,862,300.00	0.00	0.00	0.00	0.00	0.00
4635	Deficitul secțiunii de dezvoltare	99.02.97	-2,739,400.00	0.00	-877,100.00	-1,862,300.00	0.00	0.00	0.00	0.00	0.00

PRIMAR, Prof.dr. NICOLAE DAMIAN

CONTABIL,

IGNAT MIHAELA