

BUGETUL LOCAL pe anul 2020
Rectificare din data '29.07.2020' - Bugetul local

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	9,397,000.00	0.00	7,220,000.00	840,000.00	820,000.00	517,000.00	1,581,000.00	1,540,000.00	1,551,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02)	49.90	2,196,000.00	0.00	418,000.00	552,000.00	764,000.00	462,000.00	1,142,000.00	1,145,000.00	1,155,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,727,000.00	0.00	705,000.00	840,000.00	665,000.00	517,000.00	1,576,000.00	1,535,000.00	1,546,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,482,000.00	0.00	644,000.00	829,000.00	549,000.00	460,000.00	1,381,000.00	1,335,000.00	1,341,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,311,000.00	0.00	265,000.00	388,000.00	329,000.00	329,000.00	654,000.00	647,000.00	647,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,311,000.00	0.00	265,000.00	388,000.00	329,000.00	329,000.00	654,000.00	647,000.00	647,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,311,000.00	0.00	265,000.00	388,000.00	329,000.00	329,000.00	654,000.00	647,000.00	647,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	911,000.00	0.00	229,000.00	226,000.00	228,000.00	228,000.00	605,000.00	605,000.00	605,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	135,000.00	0.00	36,000.00	29,000.00	35,000.00	35,000.00	49,000.00	42,000.00	42,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	265,000.00	0.00	0.00	133,000.00	66,000.00	66,000.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	439,000.00	0.00	69,000.00	153,000.00	151,000.00	66,000.00	260,000.00	265,000.00	270,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	439,000.00	0.00	69,000.00	153,000.00	151,000.00	66,000.00	260,000.00	265,000.00	270,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	47,000.00	0.00	28,000.00	1,000.00	18,000.00	0.00	47,000.00	47,000.00	47,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	33,000.00	0.00	21,000.00	1,000.00	11,000.00	0.00	33,000.00	33,000.00	33,000.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	14,000.00	0.00	7,000.00	0.00	7,000.00	0.00	14,000.00	14,000.00	14,000.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	392,000.00	0.00	41,000.00	152,000.00	133,000.00	66,000.00	213,000.00	218,000.00	223,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	60,000.00	0.00	15,000.00	15,000.00	24,000.00	6,000.00	60,000.00	60,000.00	60,000.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	91,000.00	0.00	8,000.00	11,000.00	42,000.00	30,000.00	8,000.00	8,000.00	8,000.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	241,000.00	0.00	18,000.00	126,000.00	67,000.00	30,000.00	145,000.00	150,000.00	155,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	732,000.00	0.00	310,000.00	288,000.00	69,000.00	65,000.00	467,000.00	423,000.00	424,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	696,000.00	0.00	297,000.00	288,000.00	56,000.00	55,000.00	434,000.00	390,000.00	391,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	242,000.00	0.00	74,000.00	57,000.00	56,000.00	55,000.00	349,000.00	350,000.00	352,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	454,000.00	0.00	223,000.00	231,000.00	0.00	0.00	85,000.00	40,000.00	39,000.00
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	36,000.00	0.00	13,000.00	0.00	13,000.00	10,000.00	33,000.00	33,000.00	33,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	36,000.00	0.00	13,000.00	0.00	13,000.00	10,000.00	33,000.00	33,000.00	33,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	30,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	245,000.00	0.00	61,000.00	11,000.00	116,000.00	57,000.00	195,000.00	200,000.00	205,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	100,000.00	0.00	32,000.00	1,000.00	33,000.00	34,000.00	105,000.00	110,000.00	115,000.00

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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			
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	100,000.00	0.00	32,000.00	1,000.00	33,000.00	34,000.00	105,000.00	110,000.00	115,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	100,000.00	0.00	32,000.00	1,000.00	33,000.00	34,000.00	105,000.00	110,000.00	115,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,000.00	0.00	32,000.00	1,000.00	33,000.00	34,000.00	105,000.00	110,000.00	115,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	145,000.00	0.00	29,000.00	10,000.00	83,000.00	23,000.00	90,000.00	90,000.00	90,000.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	105,000.00	0.00	19,000.00	0.00	73,000.00	13,000.00	50,000.00	50,000.00	50,000.00
69	Venituri din prestari de servicii	33.02.08	65,000.00	0.00	5,000.00	0.00	60,000.00	0.00	10,000.00	10,000.00	10,000.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	40,000.00	0.00	14,000.00	0.00	13,000.00	13,000.00	40,000.00	40,000.00	40,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
106	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-224,000.00	0.00	-57,000.00	-103,000.00	-49,000.00	-15,000.00	-85,000.00	-60,000.00	-59,000.00
107	Vărsăminte din secțiunea de funcționare	37.02.04	224,000.00	0.00	57,000.00	103,000.00	49,000.00	15,000.00	85,000.00	60,000.00	59,000.00
110	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	165,000.00	0.00	10,000.00	0.00	155,000.00	0.00	0.00	0.00	0.00
111	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	165,000.00	0.00	10,000.00	0.00	155,000.00	0.00	0.00	0.00	0.00
112	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	165,000.00	0.00	10,000.00	0.00	155,000.00	0.00	0.00	0.00	0.00
133	IV. SUBVENTII (cod 00.18)	00.17	6,505,000.00	0.00	6,505,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
134	SUBVENTII DE LAALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	6,505,000.00	0.00	6,505,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
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	6,505,000.00	0.00	6,505,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
169	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
193	Finantarea programelor nationale de dezvoltare locala	42.02.65	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
336	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	9,412,000.00	0.00	7,220,000.00	840,000.00	835,000.00	517,000.00	1,581,000.00	1,540,000.00	1,551,000.00
337	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,508,000.00	0.00	653,000.00	737,000.00	616,000.00	502,000.00	1,496,000.00	1,480,000.00	1,492,000.00
338	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,211,000.00	0.00	293,000.00	327,000.00	297,000.00	294,000.00	1,037,000.00	1,020,000.00	1,030,000.00
339	Cheltuieli salariale in bani	10.01	1,155,300.00	0.00	285,500.00	293,400.00	288,900.00	287,500.00			
340	Salarii de baza	10.01.01	1,008,000.00	0.00	252,000.00	288,000.00	216,000.00	252,000.00			
341	Indemnizatii platite unor persoane din afara unitatii	10.01.12	64,000.00	0.00	12,000.00	6,400.00	30,600.00	15,000.00			
342	Indemnizații de hrană	10.01.17	83,300.00	0.00	21,500.00	-1,000.00	42,300.00	20,500.00			
343	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	28,000.00	0.00	0.00	27,400.00	600.00	0.00			
344	Vouchere de vacanță	10.02.06	28,000.00	0.00	0.00	27,400.00	600.00	0.00			
345	Contributii (cod 10.03.01 la 10.03.06)	10.03	27,700.00	0.00	7,500.00	6,200.00	7,500.00	6,500.00			
346	Contributia asiguratorie pentru munca	10.03.07	27,700.00	0.00	7,500.00	6,200.00	7,500.00	6,500.00			
347	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	997,000.00	0.00	281,000.00	328,000.00	269,000.00	119,000.00	187,000.00	188,000.00	190,000.00
348	Bunuri si servicii	20.01	576,000.00	0.00	190,000.00	144,000.00	153,000.00	89,000.00			
349	Furnituri de birou	20.01.01	9,700.00	0.00	2,200.00	1,000.00	5,000.00	1,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
350	Materiale pentru curatenie	20.01.02	7,000.00	0.00	1,300.00	1,500.00	2,700.00	1,500.00			
351	Incalzit, Iluminat si forta motrica	20.01.03	97,350.00	0.00	22,850.00	23,500.00	24,500.00	26,500.00			
352	Apa, canal si salubritate	20.01.04	29,200.00	0.00	10,000.00	0.00	18,600.00	600.00			
353	Carburanti si lubrifianti	20.01.05	120,000.00	0.00	50,500.00	20,000.00	29,500.00	20,000.00			
354	Posta, telecomunicatii, radio, tv, internet	20.01.08	37,550.00	0.00	11,850.00	11,900.00	12,900.00	900.00			
355	Materiale si prestari de servicii cu caracter functional	20.01.09	106,400.00	0.00	23,400.00	22,000.00	42,000.00	19,000.00			
356	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	168,800.00	0.00	67,900.00	64,100.00	17,800.00	19,000.00			
357	Reparatii curente	20.02	107,000.00	0.00	10,000.00	62,000.00	10,000.00	25,000.00			
358	Hrana (cod 20.03.01+20.03.02)	20.03	12,000.00	0.00	2,000.00	10,000.00	0.00	0.00			
359	Hrana pentru oameni	20.03.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
360	Hrana pentru animale	20.03.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
361	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	68,000.00	0.00	41,000.00	27,000.00	0.00	0.00			
362	Alte obiecte de inventar	20.05.30	68,000.00	0.00	41,000.00	27,000.00	0.00	0.00			
363	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	29,000.00	0.00	14,000.00	15,000.00	0.00	0.00			
364	Deplasari interne, detașări, transferari	20.06.01	29,000.00	0.00	14,000.00	15,000.00	0.00	0.00			
365	Consultanta si expertiza	20.12	197,000.00	0.00	16,000.00	70,000.00	106,000.00	5,000.00			
366	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
367	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	300,000.00	0.00	79,000.00	82,000.00	50,000.00	89,000.00	272,000.00	272,000.00	272,000.00
368	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	300,000.00	0.00	79,000.00	82,000.00	50,000.00	89,000.00			
369	Ajutoare sociale in numerar	57.02.01	295,000.00	0.00	77,000.00	84,000.00	46,000.00	88,000.00			
370	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	2,000.00	-2,000.00	4,000.00	1,000.00			
371	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,904,000.00	0.00	6,567,000.00	103,000.00	219,000.00	15,000.00	85,000.00	60,000.00	59,000.00
372	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,904,000.00	0.00	6,567,000.00	103,000.00	219,000.00	15,000.00	85,000.00	60,000.00	59,000.00
373	Active fixe	71.01	6,844,000.00	0.00	6,567,000.00	103,000.00	159,000.00	15,000.00			
374	Constructii	71.01.01	6,819,000.00	0.00	6,555,000.00	103,000.00	146,000.00	15,000.00			
375	Alte active fixe	71.01.30	25,000.00	0.00	12,000.00	0.00	13,000.00	0.00			
376	Reparatii capitale aferente activelor fixe	71.03	60,000.00	0.00	0.00	0.00	60,000.00	0.00			
378	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,863,000.00	0.00	417,000.00	531,000.00	555,000.00	360,000.00	1,111,000.00	1,094,000.00	1,104,000.00
379	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,863,000.00	0.00	417,000.00	531,000.00	555,000.00	360,000.00	1,111,000.00	1,094,000.00	1,104,000.00
380	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,704,000.00	0.00	387,000.00	507,000.00	465,000.00	345,000.00	1,111,000.00	1,094,000.00	1,104,000.00
381	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,138,000.00	0.00	275,000.00	307,000.00	279,000.00	277,000.00	967,000.00	950,000.00	960,000.00
382	Cheltuieli salariale in bani	10.01	1,087,300.00	0.00	268,500.00	276,400.00	271,900.00	270,500.00			
383	Salarii de baza	10.01.01	948,000.00	0.00	237,000.00	270,000.00	204,000.00	237,000.00			
384	Indemnizatii platite unor persoane din afara unitatii	10.01.12	64,000.00	0.00	12,000.00	6,400.00	30,600.00	15,000.00			
385	Indemnizații de hrană	10.01.17	75,300.00	0.00	19,500.00	0.00	37,300.00	18,500.00			
386	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,000.00	0.00	0.00	24,400.00	600.00	0.00			
387	Vouchere de vacanță	10.02.06	25,000.00	0.00	0.00	24,400.00	600.00	0.00			
388	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,700.00	0.00	6,500.00	6,200.00	6,500.00	6,500.00			
389	Contributia asiguratorie pentru munca	10.03.07	25,700.00	0.00	6,500.00	6,200.00	6,500.00	6,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
390	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	566,000.00	0.00	112,000.00	200,000.00	186,000.00	68,000.00	144,000.00	144,000.00	144,000.00
391	Bunuri si servicii	20.01	358,000.00	0.00	89,000.00	86,000.00	120,000.00	63,000.00			
392	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	1,000.00	4,000.00	1,000.00			
393	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,300.00	1,000.00	1,700.00	1,000.00			
394	Incalzit, iluminat si forta motrica	20.01.03	55,000.00	0.00	13,000.00	12,000.00	14,000.00	16,000.00			
395	Apa, canal si salubritate	20.01.04	27,000.00	0.00	10,000.00	0.00	17,000.00	0.00			
396	Carburanti si lubrifianti	20.01.05	80,000.00	0.00	10,500.00	20,000.00	29,500.00	20,000.00			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	33,000.00	0.00	11,000.00	11,000.00	11,000.00	0.00			
398	Materiale si prestari de servicii cu caracter functional	20.01.09	59,000.00	0.00	14,000.00	10,000.00	28,000.00	7,000.00			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	91,000.00	0.00	27,200.00	31,000.00	14,800.00	18,000.00			
400	Reparatii curente	20.02	35,000.00	0.00	0.00	25,000.00	10,000.00	0.00			
401	Hrana (cod 20.03.01+20.03.02)	20.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
402	Hrana pentru animale	20.03.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
403	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	5,000.00	27,000.00	0.00	0.00			
404	Alte obiecte de inventar	20.05.30	32,000.00	0.00	5,000.00	27,000.00	0.00	0.00			
405	Consultanta si expertiza	20.12	131,000.00	0.00	8,000.00	62,000.00	56,000.00	5,000.00			
406	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
407	CHELTUIELI DE CAPITAL (cod 71+72)	70	159,000.00	0.00	30,000.00	24,000.00	90,000.00	15,000.00	0.00	0.00	0.00
408	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	159,000.00	0.00	30,000.00	24,000.00	90,000.00	15,000.00	0.00	0.00	0.00
409	Active fixe	71.01	149,000.00	0.00	30,000.00	24,000.00	80,000.00	15,000.00			
410	Constructii	71.01.01	149,000.00	0.00	30,000.00	24,000.00	80,000.00	15,000.00			
411	Reparatii capitale aferente activelor fixe	71.03	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
413	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,863,000.00	0.00	417,000.00	531,000.00	555,000.00	360,000.00	1,111,000.00	1,094,000.00	1,104,000.00
414	Autoritati executive	51.02.01.03	1,863,000.00	0.00	417,000.00	531,000.00	555,000.00	360,000.00	1,111,000.00	1,094,000.00	1,104,000.00
438	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
443	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
444	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
445	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
446	Hrana (cod 20.03.01+20.03.02)	20.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
447	Hrana pentru oameni	20.03.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
452	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
454	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,078,000.00	0.00	2,672,000.00	167,000.00	124,000.00	115,000.00	385,000.00	386,000.00	388,000.00
455	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	88,000.00	0.00	24,000.00	22,000.00	32,000.00	10,000.00	50,000.00	51,000.00	53,000.00
456	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	78,000.00	0.00	24,000.00	22,000.00	22,000.00	10,000.00	50,000.00	51,000.00	53,000.00
457	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,000.00	0.00	20,000.00	26,000.00	16,000.00	9,000.00	43,000.00	44,000.00	46,000.00
458	Bunuri si servicii	20.01	42,000.00	0.00	6,000.00	11,000.00	16,000.00	9,000.00			
459	Furnituri de birou	20.01.01	1,700.00	0.00	200.00	0.00	1,000.00	500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
460	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
461	Incalzit, Iluminat si forta motrica	20.01.03	6,350.00	0.00	850.00	2,500.00	1,500.00	1,500.00			
462	Apa, canal si salubritate	20.01.04	2,200.00	0.00	0.00	0.00	1,600.00	600.00			
463	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,550.00	0.00	850.00	900.00	1,900.00	900.00			
464	Materiale si prestari de servicii cu caracter functional	20.01.09	15,400.00	0.00	1,400.00	4,000.00	6,000.00	4,000.00			
465	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,800.00	0.00	2,700.00	3,100.00	3,000.00	1,000.00			
466	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	29,000.00	0.00	14,000.00	15,000.00	0.00	0.00			
467	Deplasari interne, detașări, transferari	20.06.01	29,000.00	0.00	14,000.00	15,000.00	0.00	0.00			
468	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	7,000.00	0.00	4,000.00	-4,000.00	6,000.00	1,000.00	7,000.00	7,000.00	7,000.00
469	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	7,000.00	0.00	4,000.00	-4,000.00	6,000.00	1,000.00			
470	Ajutoare sociale in numerar	57.02.01	2,000.00	0.00	2,000.00	-2,000.00	2,000.00	0.00			
471	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	2,000.00	-2,000.00	4,000.00	1,000.00			
472	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
473	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
474	Reparatii capitale aferente activelor fixe	71.03	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
479	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	83,000.00	0.00	22,000.00	24,000.00	28,000.00	9,000.00	45,000.00	46,000.00	48,000.00
480	Invatamant secundar inferior	65.02.04.01	83,000.00	0.00	22,000.00	24,000.00	28,000.00	9,000.00	45,000.00	46,000.00	48,000.00
491	Alte cheltuieli in domeniul invatamantului	65.02.50	5,000.00	0.00	2,000.00	-2,000.00	4,000.00	1,000.00	5,000.00	5,000.00	5,000.00
493	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00	0.00	0.00	0.00
494	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00	0.00	0.00	0.00
495	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00	0.00	0.00	0.00
496	Active fixe	71.01	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00			
497	Constructii	71.01.01	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00			
503	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00	0.00	0.00	0.00
504	Alte institutii si actiuni sanitare	66.02.50.50	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00	0.00	0.00	0.00
506	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	85,000.00	0.00	55,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
507	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
508	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
509	Bunuri si servicii	20.01	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
510	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
511	CHELTUIELI DE CAPITAL (cod 71+72)	70	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
512	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
513	Active fixe	71.01	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
514	Constructii	71.01.01	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
531	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	85,000.00	0.00	55,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
533	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	366,000.00	0.00	93,000.00	106,000.00	62,000.00	105,000.00	335,000.00	335,000.00	335,000.00
534	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	366,000.00	0.00	93,000.00	106,000.00	62,000.00	105,000.00	335,000.00	335,000.00	335,000.00
535	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	73,000.00	0.00	18,000.00	20,000.00	18,000.00	17,000.00	70,000.00	70,000.00	70,000.00
536	Cheltuieli salariale in bani	10.01	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00			

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			
537	Salarii de baza	10.01.01	60,000.00	0.00	15,000.00	18,000.00	12,000.00	15,000.00			
538	Indemnizații de hrană	10.01.17	8,000.00	0.00	2,000.00	-1,000.00	5,000.00	2,000.00			
539	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			
540	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
541	Contribuții (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
542	Contribuția asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
543	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	293,000.00	0.00	75,000.00	86,000.00	44,000.00	88,000.00	265,000.00	265,000.00	265,000.00
544	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	293,000.00	0.00	75,000.00	86,000.00	44,000.00	88,000.00			
545	Ajutoare sociale in numerar	57.02.01	293,000.00	0.00	75,000.00	86,000.00	44,000.00	88,000.00			
548	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	325,000.00	0.00	78,000.00	106,000.00	62,000.00	79,000.00	304,000.00	304,000.00	304,000.00
549	Asistenta sociala in caz de invaliditate	68.02.05.02	325,000.00	0.00	78,000.00	106,000.00	62,000.00	79,000.00	304,000.00	304,000.00	304,000.00
554	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	41,000.00	0.00	15,000.00	0.00	0.00	26,000.00	31,000.00	31,000.00	31,000.00
555	Ajutor social	68.02.15.01	41,000.00	0.00	15,000.00	0.00	0.00	26,000.00	31,000.00	31,000.00	31,000.00
560	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	360,000.00	0.00	131,000.00	96,000.00	116,000.00	17,000.00	0.00	0.00	0.00
561	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	230,000.00	0.00	75,000.00	88,000.00	58,000.00	9,000.00	0.00	0.00	0.00
562	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	63,000.00	29,000.00	9,000.00	9,000.00	0.00	0.00	0.00
563	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	110,000.00	0.00	63,000.00	29,000.00	9,000.00	9,000.00	0.00	0.00	0.00
564	Bunuri si servicii	20.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
565	Incalzit, Iluminat si forta motrica	20.01.03	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
566	Reparatii curente	20.02	22,000.00	0.00	10,000.00	12,000.00	0.00	0.00			
567	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	36,000.00	0.00	36,000.00	0.00	0.00	0.00			
568	Alte obiecte de inventar	20.05.30	36,000.00	0.00	36,000.00	0.00	0.00	0.00			
569	Consultanta si expertiza	20.12	16,000.00	0.00	8,000.00	8,000.00	0.00	0.00			
570	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	0.00	12,000.00	59,000.00	49,000.00	0.00	0.00	0.00	0.00
571	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	0.00	12,000.00	59,000.00	49,000.00	0.00	0.00	0.00	0.00
572	Active fixe	71.01	120,000.00	0.00	12,000.00	59,000.00	49,000.00	0.00			
573	Constructii	71.01.01	95,000.00	0.00	0.00	59,000.00	36,000.00	0.00			
574	Alte active fixe	71.01.30	25,000.00	0.00	12,000.00	0.00	13,000.00	0.00			
579	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	31,000.00	0.00	8,000.00	23,000.00	0.00	0.00	0.00	0.00	0.00
580	Alimentare cu apa	70.02.05.01	31,000.00	0.00	8,000.00	23,000.00	0.00	0.00	0.00	0.00	0.00
582	Iluminat public si electrificari rurale	70.02.06	174,000.00	0.00	55,000.00	65,000.00	45,000.00	9,000.00	0.00	0.00	0.00
584	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	25,000.00	0.00	12,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00
586	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	130,000.00	0.00	56,000.00	8,000.00	58,000.00	8,000.00	0.00	0.00	0.00
587	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	130,000.00	0.00	56,000.00	8,000.00	58,000.00	8,000.00	0.00	0.00	0.00
588	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	130,000.00	0.00	56,000.00	8,000.00	58,000.00	8,000.00	0.00	0.00	0.00
589	Bunuri si servicii	20.01	80,000.00	0.00	56,000.00	8,000.00	8,000.00	8,000.00			
590	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	40,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			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			
591	Materiale si prestari de servicii cu caracter functional	20.01.09	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
592	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
593	Consultanta si expertiza	20.12	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
595	Reducerea și controlul poluării	74.02.03	90,000.00	0.00	40,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
596	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	40,000.00	0.00	16,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
597	Salubritate	74.02.05.01	40,000.00	0.00	16,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
602	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,101,000.00	0.00	4,000,000.00	36,000.00	40,000.00	25,000.00	85,000.00	60,000.00	59,000.00
625	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,101,000.00	0.00	4,000,000.00	36,000.00	40,000.00	25,000.00	85,000.00	60,000.00	59,000.00
626	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
627	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
628	Reparatii curente	20.02	50,000.00	0.00	0.00	25,000.00	0.00	25,000.00			
629	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,051,000.00	0.00	4,000,000.00	11,000.00	40,000.00	0.00	85,000.00	60,000.00	59,000.00
630	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,051,000.00	0.00	4,000,000.00	11,000.00	40,000.00	0.00	85,000.00	60,000.00	59,000.00
631	Active fixe	71.01	4,011,000.00	0.00	4,000,000.00	11,000.00	0.00	0.00			
632	Constructii	71.01.01	4,011,000.00	0.00	4,000,000.00	11,000.00	0.00	0.00			
633	Reparatii capitale aferente activelor fixe	71.03	40,000.00	0.00	0.00	0.00	40,000.00	0.00			
635	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,101,000.00	0.00	4,000,000.00	36,000.00	40,000.00	25,000.00	85,000.00	60,000.00	59,000.00
636	Drumuri si poduri	84.02.03.01	4,101,000.00	0.00	4,000,000.00	36,000.00	40,000.00	25,000.00	85,000.00	60,000.00	59,000.00
658	DEFICIT 99.02.96 + 99.02.97	99.02	-15,000.00	0.00	0.00	0.00	-15,000.00	0.00	0.00	0.00	0.00
660	Deficitul secțiunii de dezvoltare	99.02.97	-15,000.00	0.00	0.00	0.00	-15,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

Rectificare din data '29.07.2020' - Bugetul local - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,508,000.00	0.00	653,000.00	737,000.00	616,000.00	502,000.00	1,496,000.00	1,480,000.00	1,492,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,503,000.00	0.00	648,000.00	737,000.00	616,000.00	502,000.00	1,491,000.00	1,475,000.00	1,487,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,482,000.00	0.00	644,000.00	829,000.00	549,000.00	460,000.00	1,381,000.00	1,335,000.00	1,341,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,311,000.00	0.00	265,000.00	388,000.00	329,000.00	329,000.00	654,000.00	647,000.00	647,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,311,000.00	0.00	265,000.00	388,000.00	329,000.00	329,000.00	654,000.00	647,000.00	647,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,311,000.00	0.00	265,000.00	388,000.00	329,000.00	329,000.00	654,000.00	647,000.00	647,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	911,000.00	0.00	229,000.00	226,000.00	228,000.00	228,000.00	605,000.00	605,000.00	605,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	135,000.00	0.00	36,000.00	29,000.00	35,000.00	35,000.00	49,000.00	42,000.00	42,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	265,000.00	0.00	0.00	133,000.00	66,000.00	66,000.00	0.00	0.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	439,000.00	0.00	69,000.00	153,000.00	151,000.00	66,000.00	260,000.00	265,000.00	270,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	439,000.00	0.00	69,000.00	153,000.00	151,000.00	66,000.00	260,000.00	265,000.00	270,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	47,000.00	0.00	28,000.00	1,000.00	18,000.00	0.00	47,000.00	47,000.00	47,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	33,000.00	0.00	21,000.00	1,000.00	11,000.00	0.00	33,000.00	33,000.00	33,000.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	14,000.00	0.00	7,000.00	0.00	7,000.00	0.00	14,000.00	14,000.00	14,000.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	392,000.00	0.00	41,000.00	152,000.00	133,000.00	66,000.00	213,000.00	218,000.00	223,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	60,000.00	0.00	15,000.00	15,000.00	24,000.00	6,000.00	60,000.00	60,000.00	60,000.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	91,000.00	0.00	8,000.00	11,000.00	42,000.00	30,000.00	8,000.00	8,000.00	8,000.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	241,000.00	0.00	18,000.00	126,000.00	67,000.00	30,000.00	145,000.00	150,000.00	155,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	732,000.00	0.00	310,000.00	288,000.00	69,000.00	65,000.00	467,000.00	423,000.00	424,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	696,000.00	0.00	297,000.00	288,000.00	56,000.00	55,000.00	434,000.00	390,000.00	391,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	242,000.00	0.00	74,000.00	57,000.00	56,000.00	55,000.00	349,000.00	350,000.00	352,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	454,000.00	0.00	223,000.00	231,000.00	0.00	0.00	85,000.00	40,000.00	39,000.00
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	36,000.00	0.00	13,000.00	0.00	13,000.00	10,000.00	33,000.00	33,000.00	33,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	36,000.00	0.00	13,000.00	0.00	13,000.00	10,000.00	33,000.00	33,000.00	33,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	30,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	21,000.00	0.00	4,000.00	-92,000.00	67,000.00	42,000.00	110,000.00	140,000.00	146,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	100,000.00	0.00	32,000.00	1,000.00	33,000.00	34,000.00	105,000.00	110,000.00	115,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	100,000.00	0.00	32,000.00	1,000.00	33,000.00	34,000.00	105,000.00	110,000.00	115,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	100,000.00	0.00	32,000.00	1,000.00	33,000.00	34,000.00	105,000.00	110,000.00	115,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,000.00	0.00	32,000.00	1,000.00	33,000.00	34,000.00	105,000.00	110,000.00	115,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-79,000.00	0.00	-28,000.00	-93,000.00	34,000.00	8,000.00	5,000.00	30,000.00	31,000.00

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			
66	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	105,000.00	0.00	19,000.00	0.00	73,000.00	13,000.00	50,000.00	50,000.00	50,000.00
67	Venituri din prestari de servicii	33.02.08	65,000.00	0.00	5,000.00	0.00	60,000.00	0.00	10,000.00	10,000.00	10,000.00
76	Alte venituri din prestari de servicii si alte activitati	33.02.50	40,000.00	0.00	14,000.00	0.00	13,000.00	13,000.00	40,000.00	40,000.00	40,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
97	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-224,000.00	0.00	-57,000.00	-103,000.00	-49,000.00	-15,000.00	-85,000.00	-60,000.00	-59,000.00
99	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-224,000.00	0.00	-57,000.00	-103,000.00	-49,000.00	-15,000.00	-85,000.00	-60,000.00	-59,000.00
112	IV. SUBVENTII (cod 00.18)	00.17	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
113	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
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	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
119	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
156	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,508,000.00	0.00	653,000.00	737,000.00	616,000.00	502,000.00	1,496,000.00	1,480,000.00	1,492,000.00
157	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,508,000.00	0.00	653,000.00	737,000.00	616,000.00	502,000.00	1,496,000.00	1,480,000.00	1,492,000.00
158	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,211,000.00	0.00	293,000.00	327,000.00	297,000.00	294,000.00	1,037,000.00	1,020,000.00	1,030,000.00
159	Cheltuieli salariale in bani	10.01	1,155,300.00	0.00	285,500.00	293,400.00	288,900.00	287,500.00			
160	Salarii de baza	10.01.01	1,008,000.00	0.00	252,000.00	288,000.00	216,000.00	252,000.00			
171	Indemnizații platite unor persoane din afara unitatii	10.01.12	64,000.00	0.00	12,000.00	6,400.00	30,600.00	15,000.00			
176	Indemnizații de hrană	10.01.17	83,300.00	0.00	21,500.00	-1,000.00	42,300.00	20,500.00			
179	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	28,000.00	0.00	0.00	27,400.00	600.00	0.00			
185	Vouchere de vacanță	10.02.06	28,000.00	0.00	0.00	27,400.00	600.00	0.00			
187	Contributii (cod 10.03.01 la 10.03.06)	10.03	27,700.00	0.00	7,500.00	6,200.00	7,500.00	6,500.00			
194	Contributia asiguratorie pentru munca	10.03.07	27,700.00	0.00	7,500.00	6,200.00	7,500.00	6,500.00			
196	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	997,000.00	0.00	281,000.00	328,000.00	269,000.00	119,000.00	187,000.00	188,000.00	190,000.00
197	Bunuri si servicii	20.01	576,000.00	0.00	190,000.00	144,000.00	153,000.00	89,000.00			
198	Furnituri de birou	20.01.01	9,700.00	0.00	2,200.00	1,000.00	5,000.00	1,500.00			
199	Materiale pentru curatenie	20.01.02	7,000.00	0.00	1,300.00	1,500.00	2,700.00	1,500.00			
200	Incalzit, iluminat si forta motrica	20.01.03	97,350.00	0.00	22,850.00	23,500.00	24,500.00	26,500.00			
201	Apa, canal si salubritate	20.01.04	29,200.00	0.00	10,000.00	0.00	18,600.00	600.00			
202	Carburanti si lubrifianti	20.01.05	120,000.00	0.00	50,500.00	20,000.00	29,500.00	20,000.00			
205	Posta, telecomunicatii, radio, tv, internet	20.01.08	37,550.00	0.00	11,850.00	11,900.00	12,900.00	900.00			
206	Materiale si prestari de servicii cu caracter functional	20.01.09	106,400.00	0.00	23,400.00	22,000.00	42,000.00	19,000.00			
207	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	168,800.00	0.00	67,900.00	64,100.00	17,800.00	19,000.00			
208	Reparatii curente	20.02	107,000.00	0.00	10,000.00	62,000.00	10,000.00	25,000.00			
209	Hrana (cod 20.03.01+20.03.02)	20.03	12,000.00	0.00	2,000.00	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			
210	Hrana pentru oameni	20.03.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
211	Hrana pentru animale	20.03.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
217	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	68,000.00	0.00	41,000.00	27,000.00	0.00	0.00			
220	Alte obiecte de inventar	20.05.30	68,000.00	0.00	41,000.00	27,000.00	0.00	0.00			
221	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	29,000.00	0.00	14,000.00	15,000.00	0.00	0.00			
222	Deplasări interne, detașări, transferări	20.06.01	29,000.00	0.00	14,000.00	15,000.00	0.00	0.00			
227	Consultanță și expertiză	20.12	197,000.00	0.00	16,000.00	70,000.00	106,000.00	5,000.00			
233	Contribuții ale administrației publice locale la realizarea unor lucrări ori servicii de interes public local, în baza unor convenții sau contracte de asociere	20.19	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
319	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	300,000.00	0.00	79,000.00	82,000.00	50,000.00	89,000.00	272,000.00	272,000.00	272,000.00
321	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	300,000.00	0.00	79,000.00	82,000.00	50,000.00	89,000.00			
322	Ajutoare sociale în numerar	57.02.01	295,000.00	0.00	77,000.00	84,000.00	46,000.00	88,000.00			
324	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	2,000.00	-2,000.00	4,000.00	1,000.00			
371	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,704,000.00	0.00	387,000.00	507,000.00	465,000.00	345,000.00	1,111,000.00	1,094,000.00	1,104,000.00
372	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	1,704,000.00	0.00	387,000.00	507,000.00	465,000.00	345,000.00	1,111,000.00	1,094,000.00	1,104,000.00
373	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,704,000.00	0.00	387,000.00	507,000.00	465,000.00	345,000.00	1,111,000.00	1,094,000.00	1,104,000.00
374	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,138,000.00	0.00	275,000.00	307,000.00	279,000.00	277,000.00	967,000.00	950,000.00	960,000.00
375	Cheltuieli salariale în bani	10.01	1,087,300.00	0.00	268,500.00	276,400.00	271,900.00	270,500.00			
376	Salarii de bază	10.01.01	948,000.00	0.00	237,000.00	270,000.00	204,000.00	237,000.00			
387	Indemnizații platite unor persoane din afara unității	10.01.12	64,000.00	0.00	12,000.00	6,400.00	30,600.00	15,000.00			
392	Indemnizații de hrană	10.01.17	75,300.00	0.00	19,500.00	0.00	37,300.00	18,500.00			
395	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,000.00	0.00	0.00	24,400.00	600.00	0.00			
401	Vouchere de vacanță	10.02.06	25,000.00	0.00	0.00	24,400.00	600.00	0.00			
403	Contribuții (cod 10.03.01 la 10.03.06)	10.03	25,700.00	0.00	6,500.00	6,200.00	6,500.00	6,500.00			
410	Contribuția asiguratorie pentru muncă	10.03.07	25,700.00	0.00	6,500.00	6,200.00	6,500.00	6,500.00			
412	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	566,000.00	0.00	112,000.00	200,000.00	186,000.00	68,000.00	144,000.00	144,000.00	144,000.00
413	Bunuri și servicii	20.01	358,000.00	0.00	89,000.00	86,000.00	120,000.00	63,000.00			
414	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	1,000.00	4,000.00	1,000.00			
415	Materiale pentru curățenie	20.01.02	5,000.00	0.00	1,300.00	1,000.00	1,700.00	1,000.00			
416	Incalzit, iluminat și forță motrică	20.01.03	55,000.00	0.00	13,000.00	12,000.00	14,000.00	16,000.00			
417	Apa, canal și salubritate	20.01.04	27,000.00	0.00	10,000.00	0.00	17,000.00	0.00			
418	Carburanți și lubrifianți	20.01.05	80,000.00	0.00	10,500.00	20,000.00	29,500.00	20,000.00			
421	Posta, telecomunicații, radio, tv, internet	20.01.08	33,000.00	0.00	11,000.00	11,000.00	11,000.00	0.00			
422	Materiale și prestări de servicii cu caracter funcțional	20.01.09	59,000.00	0.00	14,000.00	10,000.00	28,000.00	7,000.00			
423	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	91,000.00	0.00	27,200.00	31,000.00	14,800.00	18,000.00			
424	Reparații curente	20.02	35,000.00	0.00	0.00	25,000.00	10,000.00	0.00			
425	Hrană (cod 20.03.01+20.03.02)	20.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
427	Hrană pentru animale	20.03.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
433	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	5,000.00	27,000.00	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			
436	Alte obiecte de inventar	20.05.30	32,000.00	0.00	5,000.00	27,000.00	0.00	0.00			
443	Consultanta si expertiza	20.12	131,000.00	0.00	8,000.00	62,000.00	56,000.00	5,000.00			
449	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
587	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,704,000.00	0.00	387,000.00	507,000.00	465,000.00	345,000.00	1,111,000.00	1,094,000.00	1,104,000.00
588	Autoritati executive	51.02.01.03	1,704,000.00	0.00	387,000.00	507,000.00	465,000.00	345,000.00	1,111,000.00	1,094,000.00	1,104,000.00
1464	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
1682	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
1683	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
1722	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
1735	Hrana (cod 20.03.01+20.03.02)	20.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
1736	Hrana pentru oameni	20.03.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
1900	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
1902	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	504,000.00	0.00	147,000.00	158,000.00	84,000.00	115,000.00	385,000.00	386,000.00	388,000.00
1903	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	78,000.00	0.00	24,000.00	22,000.00	22,000.00	10,000.00	50,000.00	51,000.00	53,000.00
1904	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	78,000.00	0.00	24,000.00	22,000.00	22,000.00	10,000.00	50,000.00	51,000.00	53,000.00
1943	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,000.00	0.00	20,000.00	26,000.00	16,000.00	9,000.00	43,000.00	44,000.00	46,000.00
1944	Bunuri si servicii	20.01	42,000.00	0.00	6,000.00	11,000.00	16,000.00	9,000.00			
1945	Furnituri de birou	20.01.01	1,700.00	0.00	200.00	0.00	1,000.00	500.00			
1946	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	500.00	1,000.00	500.00			
1947	Incalzit, iluminat si forta motrica	20.01.03	6,350.00	0.00	850.00	2,500.00	1,500.00	1,500.00			
1948	Apa, canal si salubritate	20.01.04	2,200.00	0.00	0.00	0.00	1,600.00	600.00			
1952	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,550.00	0.00	850.00	900.00	1,900.00	900.00			
1953	Materiale si prestari de servicii cu caracter functional	20.01.09	15,400.00	0.00	1,400.00	4,000.00	6,000.00	4,000.00			
1954	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,800.00	0.00	2,700.00	3,100.00	3,000.00	1,000.00			
1968	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	29,000.00	0.00	14,000.00	15,000.00	0.00	0.00			
1969	Deplasari interne, detașări, transferari	20.06.01	29,000.00	0.00	14,000.00	15,000.00	0.00	0.00			
2066	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	7,000.00	0.00	4,000.00	-4,000.00	6,000.00	1,000.00	7,000.00	7,000.00	7,000.00
2068	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	7,000.00	0.00	4,000.00	-4,000.00	6,000.00	1,000.00			
2069	Ajutoare sociale in numerar	57.02.01	2,000.00	0.00	2,000.00	-2,000.00	2,000.00	0.00			
2071	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	2,000.00	-2,000.00	4,000.00	1,000.00			
2121	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	73,000.00	0.00	22,000.00	24,000.00	18,000.00	9,000.00	45,000.00	46,000.00	48,000.00
2122	Invatamant secundar inferior	65.02.04.01	73,000.00	0.00	22,000.00	24,000.00	18,000.00	9,000.00	45,000.00	46,000.00	48,000.00
2133	Alte cheltuieli in domeniul invatamantului	65.02.50	5,000.00	0.00	2,000.00	-2,000.00	4,000.00	1,000.00	5,000.00	5,000.00	5,000.00
2357	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2358	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2397	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2398	Bunuri si servicii	20.01	60,000.00	0.00	30,000.00	30,000.00	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			
2408	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
2587	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2589	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	366,000.00	0.00	93,000.00	106,000.00	62,000.00	105,000.00	335,000.00	335,000.00	335,000.00
2590	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	366,000.00	0.00	93,000.00	106,000.00	62,000.00	105,000.00	335,000.00	335,000.00	335,000.00
2591	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	73,000.00	0.00	18,000.00	20,000.00	18,000.00	17,000.00	70,000.00	70,000.00	70,000.00
2592	Cheltuieli salariale in bani	10.01	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00			
2593	Salarii de baza	10.01.01	60,000.00	0.00	15,000.00	18,000.00	12,000.00	15,000.00			
2609	Indemnizații de hrană	10.01.17	8,000.00	0.00	2,000.00	-1,000.00	5,000.00	2,000.00			
2612	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			
2618	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
2620	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2627	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2752	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	293,000.00	0.00	75,000.00	86,000.00	44,000.00	88,000.00	265,000.00	265,000.00	265,000.00
2754	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	293,000.00	0.00	75,000.00	86,000.00	44,000.00	88,000.00			
2755	Ajutoare sociale in numerar	57.02.01	293,000.00	0.00	75,000.00	86,000.00	44,000.00	88,000.00			
2805	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	325,000.00	0.00	78,000.00	106,000.00	62,000.00	79,000.00	304,000.00	304,000.00	304,000.00
2806	Asistenta sociala in caz de invaliditate	68.02.05.02	325,000.00	0.00	78,000.00	106,000.00	62,000.00	79,000.00	304,000.00	304,000.00	304,000.00
2811	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	41,000.00	0.00	15,000.00	0.00	0.00	26,000.00	31,000.00	31,000.00	31,000.00
2812	Ajutor social	68.02.15.01	41,000.00	0.00	15,000.00	0.00	0.00	26,000.00	31,000.00	31,000.00	31,000.00
2817	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	240,000.00	0.00	119,000.00	37,000.00	67,000.00	17,000.00	0.00	0.00	0.00
2818	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	110,000.00	0.00	63,000.00	29,000.00	9,000.00	9,000.00	0.00	0.00	0.00
2819	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	63,000.00	29,000.00	9,000.00	9,000.00	0.00	0.00	0.00
2858	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	110,000.00	0.00	63,000.00	29,000.00	9,000.00	9,000.00	0.00	0.00	0.00
2859	Bunuri si servicii	20.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
2862	Incalzit, Iluminat si forta motrica	20.01.03	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
2870	Reparatii curente	20.02	22,000.00	0.00	10,000.00	12,000.00	0.00	0.00			
2879	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	36,000.00	0.00	36,000.00	0.00	0.00	0.00			
2882	Alte obiecte de inventar	20.05.30	36,000.00	0.00	36,000.00	0.00	0.00	0.00			
2889	Consultanta si expertiza	20.12	16,000.00	0.00	8,000.00	8,000.00	0.00	0.00			
3036	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	16,000.00	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00
3037	Alimentare cu apa	70.02.05.01	16,000.00	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00
3039	Iluminat public si electrificari rurale	70.02.06	94,000.00	0.00	55,000.00	21,000.00	9,000.00	9,000.00	0.00	0.00	0.00
3043	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	130,000.00	0.00	56,000.00	8,000.00	58,000.00	8,000.00	0.00	0.00	0.00
3044	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	130,000.00	0.00	56,000.00	8,000.00	58,000.00	8,000.00	0.00	0.00	0.00
3083	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	130,000.00	0.00	56,000.00	8,000.00	58,000.00	8,000.00	0.00	0.00	0.00
3084	Bunuri si servicii	20.01	80,000.00	0.00	56,000.00	8,000.00	8,000.00	8,000.00			
3089	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	40,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020					Estimari			
			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			
3093	Materiale si prestari de servicii cu caracter functional	20.01.09	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
3094	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
3114	Consultanta si expertiza	20.12	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
3258	Reducerea și controlul poluării	74.02.03	90,000.00	0.00	40,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
3259	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	40,000.00	0.00	16,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
3260	Salubritate	74.02.05.01	40,000.00	0.00	16,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
3265	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	50,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
3927	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	50,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
3928	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
3967	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
3979	Reparatii curente	20.02	50,000.00	0.00	0.00	25,000.00	0.00	25,000.00			
4142	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	50,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
4143	Drumuri si poduri	84.02.03.01	50,000.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

Rectificare din data '29.07.2020' - Bugetul local - 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	6,889,000.00	0.00	6,567,000.00	103,000.00	204,000.00	15,000.00	85,000.00	60,000.00	59,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	224,000.00	0.00	57,000.00	103,000.00	49,000.00	15,000.00	85,000.00	60,000.00	59,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	224,000.00	0.00	57,000.00	103,000.00	49,000.00	15,000.00	85,000.00	60,000.00	59,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	224,000.00	0.00	57,000.00	103,000.00	49,000.00	15,000.00	85,000.00	60,000.00	59,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	224,000.00	0.00	57,000.00	103,000.00	49,000.00	15,000.00	85,000.00	60,000.00	59,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	224,000.00	0.00	57,000.00	103,000.00	49,000.00	15,000.00	85,000.00	60,000.00	59,000.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	165,000.00	0.00	10,000.00	0.00	155,000.00	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	165,000.00	0.00	10,000.00	0.00	155,000.00	0.00	0.00	0.00	0.00
21	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	165,000.00	0.00	10,000.00	0.00	155,000.00	0.00	0.00	0.00	0.00
35	IV. SUBVENTII (cod 00.18)	00.17	6,500,000.00	0.00	6,500,000.00	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	6,500,000.00	0.00	6,500,000.00	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+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81)	42.02	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
78	Finantarea programelor nationale de dezvoltare locala	42.02.65	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
203	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	6,904,000.00	0.00	6,567,000.00	103,000.00	219,000.00	15,000.00	85,000.00	60,000.00	59,000.00
392	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,904,000.00	0.00	6,567,000.00	103,000.00	219,000.00	15,000.00	85,000.00	60,000.00	59,000.00
393	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,904,000.00	0.00	6,567,000.00	103,000.00	219,000.00	15,000.00	85,000.00	60,000.00	59,000.00
394	Active fixe	71.01	6,844,000.00	0.00	6,567,000.00	103,000.00	159,000.00	15,000.00			
395	Constructii	71.01.01	6,819,000.00	0.00	6,555,000.00	103,000.00	146,000.00	15,000.00			
399	Alte active fixe	71.01.30	25,000.00	0.00	12,000.00	0.00	13,000.00	0.00			
402	Reparatii capitale aferente activelor fixe	71.03	60,000.00	0.00	0.00	0.00	60,000.00	0.00			
416	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	159,000.00	0.00	30,000.00	24,000.00	90,000.00	15,000.00	0.00	0.00	0.00
417	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	159,000.00	0.00	30,000.00	24,000.00	90,000.00	15,000.00	0.00	0.00	0.00
606	CHELTUIELI DE CAPITAL (cod 71+72)	70	159,000.00	0.00	30,000.00	24,000.00	90,000.00	15,000.00	0.00	0.00	0.00
607	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	159,000.00	0.00	30,000.00	24,000.00	90,000.00	15,000.00	0.00	0.00	0.00
608	Active fixe	71.01	149,000.00	0.00	30,000.00	24,000.00	80,000.00	15,000.00			
609	Constructii	71.01.01	149,000.00	0.00	30,000.00	24,000.00	80,000.00	15,000.00			
616	Reparatii capitale aferente activelor fixe	71.03	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
630	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	159,000.00	0.00	30,000.00	24,000.00	90,000.00	15,000.00	0.00	0.00	0.00
631	Autoritati executive	51.02.01.03	159,000.00	0.00	30,000.00	24,000.00	90,000.00	15,000.00	0.00	0.00	0.00
1933	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,574,000.00	0.00	2,525,000.00	9,000.00	40,000.00	0.00	0.00	0.00	0.00
1934	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
2123	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	0.00	0.00	10,000.00	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			
2124	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	
2133	Reparatii capitale aferente activelor fixe	71.03	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
2150	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	
2151	Invatamant secundar inferior	65.02.04.01	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	
2164	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00	0.00	0.00	
2353	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00	0.00	0.00	
2354	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00	0.00	0.00	
2355	Active fixe	71.01	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00			
2356	Constructii	71.01.01	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00			
2381	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00	0.00	0.00	
2382	Alte institutii si actiuni sanitare	66.02.50.50	2,539,000.00	0.00	2,500,000.00	9,000.00	30,000.00	0.00	0.00	0.00	
2384	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	
2573	CHELTUIELI DE CAPITAL (cod 71+72)	70	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	
2574	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	
2575	Active fixe	71.01	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
2576	Constructii	71.01.01	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
2612	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	
2840	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	120,000.00	0.00	12,000.00	59,000.00	49,000.00	0.00	0.00	0.00	
2841	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	120,000.00	0.00	12,000.00	59,000.00	49,000.00	0.00	0.00	0.00	
3030	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	0.00	12,000.00	59,000.00	49,000.00	0.00	0.00	0.00	
3031	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	0.00	12,000.00	59,000.00	49,000.00	0.00	0.00	0.00	
3032	Active fixe	71.01	120,000.00	0.00	12,000.00	59,000.00	49,000.00	0.00			
3033	Constructii	71.01.01	95,000.00	0.00	0.00	59,000.00	36,000.00	0.00			
3037	Alte active fixe	71.01.30	25,000.00	0.00	12,000.00	0.00	13,000.00	0.00			
3057	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	
3058	Alimentare cu apa	70.02.05.01	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	
3060	Iluminat public si electrificari rurale	70.02.06	80,000.00	0.00	0.00	44,000.00	36,000.00	0.00	0.00	0.00	
3062	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	25,000.00	0.00	12,000.00	0.00	13,000.00	0.00	0.00	0.00	
3284	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,051,000.00	0.00	4,000,000.00	11,000.00	40,000.00	0.00	85,000.00	60,000.00	
3940	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,051,000.00	0.00	4,000,000.00	11,000.00	40,000.00	0.00	85,000.00	60,000.00	
4129	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,051,000.00	0.00	4,000,000.00	11,000.00	40,000.00	0.00	85,000.00	60,000.00	
4130	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,051,000.00	0.00	4,000,000.00	11,000.00	40,000.00	0.00	85,000.00	60,000.00	
4131	Active fixe	71.01	4,011,000.00	0.00	4,000,000.00	11,000.00	0.00	0.00			
4132	Constructii	71.01.01	4,011,000.00	0.00	4,000,000.00	11,000.00	0.00	0.00			
4139	Reparatii capitale aferente activelor fixe	71.03	40,000.00	0.00	0.00	0.00	40,000.00	0.00			
4153	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,051,000.00	0.00	4,000,000.00	11,000.00	40,000.00	0.00	85,000.00	60,000.00	
4154	Drumuri si poduri	84.02.03.01	4,051,000.00	0.00	4,000,000.00	11,000.00	40,000.00	0.00	85,000.00	60,000.00	
4386	DEFICIT 99.02.96 + 99.02.97	99.02	-15,000.00	0.00	0.00	0.00	-15,000.00	0.00	0.00	0.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
4387	Deficitul secțiunii de dezvoltare	99.02.97	-15,000.00	0.00	0.00	0.00	-15,000.00	0.00	0.00	0.00	

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,