

BUGETUL LOCAL pe anul 2020
Rectificare din data '27.07.2020' - Bugetul local

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020					Est i m a r i			
			PREVEDERI		PREVEDERI TRI MESTRI ALE			2021	2022	2023	
			TOTAL	ANUALE din care credite destinate stingerii platilor 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	12,850,090.00	0.00	5,755,577.00	5,513,320.00	1,017,271.00	563,922.00	3,056,229.00	2,803,329.00	2,809,945.00
2	VENITURI PROPRII (cod 00.02+11.02+37.02+00.15+40.02)	49.90	2,559,400.00	0.00	791,229.00	629,535.00	845,400.00	293,236.00	2,136,226.00	2,129,326.00	2,139,942.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,523,180.00	0.00	1,031,967.00	910,020.00	1,017,271.00	563,922.00	3,056,229.00	2,803,329.00	2,809,945.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,241,380.00	0.00	935,367.00	803,813.00	958,971.00	543,229.00	2,817,929.00	2,565,029.00	2,571,645.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,187,900.00	0.00	217,950.00	190,000.00	562,000.00	217,950.00	772,826.00	765,826.00	776,342.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,187,900.00	0.00	217,950.00	190,000.00	562,000.00	217,950.00	772,826.00	765,826.00	776,342.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	1,900.00	0.00	450.00	500.00	500.00	450.00	1,900.00	1,900.00	1,900.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,900.00	0.00	450.00	500.00	500.00	450.00	1,900.00	1,900.00	1,900.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,186,000.00	0.00	217,500.00	189,500.00	561,500.00	217,500.00	770,926.00	763,926.00	774,442.00
14	Cote defalcate din impozitul pe venit	04.02.01	203,000.00	0.00	51,000.00	50,000.00	51,000.00	51,000.00	204,000.00	204,000.00	204,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	639,000.00	0.00	166,500.00	139,500.00	166,500.00	166,500.00	566,926.00	559,926.00	570,442.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	344,000.00	0.00	0.00	0.00	344,000.00	0.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	929,600.00	0.00	402,581.00	294,128.00	199,898.00	32,993.00	929,600.00	929,700.00	929,800.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)	07.02	929,600.00	0.00	402,581.00	294,128.00	199,898.00	32,993.00	929,600.00	929,700.00	929,800.00
22	Impozit si taxa pe cladiri (cod 07.02.01+07.02.01.02)	07.02.01	417,500.00	0.00	192,875.00	128,234.00	92,091.00	4,300.00	417,500.00	417,500.00	417,500.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	17,500.00	0.00	4,375.00	4,450.00	4,375.00	4,300.00	17,500.00	17,500.00	17,500.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	400,000.00	0.00	188,500.00	123,784.00	87,716.00	0.00	400,000.00	400,000.00	400,000.00
25	Impozit si taxa pe teren (cod 07.02.02+07.02.02.02+07.02.02.03)	07.02.02	512,000.00	0.00	209,606.00	165,894.00	107,807.00	28,693.00	512,000.00	512,000.00	512,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	30,000.00	0.00	7,500.00	10,000.00	7,500.00	5,000.00	30,000.00	30,000.00	30,000.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	12,000.00	0.00	3,000.00	5,000.00	3,000.00	1,000.00	12,000.00	12,000.00	12,000.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	470,000.00	0.00	199,106.00	150,894.00	97,307.00	22,693.00	470,000.00	470,000.00	470,000.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	100.00	0.00	100.00	0.00	0.00	0.00	100.00	200.00	300.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	976,380.00	0.00	252,938.00	257,185.00	183,971.00	282,286.00	968,003.00	722,003.00	718,003.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	928,380.00	0.00	240,738.00	245,085.00	171,871.00	270,686.00	920,003.00	674,003.00	670,003.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	270,380.00	0.00	70,638.00	53,285.00	33,271.00	113,186.00	349,003.00	349,003.00	349,003.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	658,000.00	0.00	170,100.00	191,800.00	138,600.00	157,500.00	571,000.00	325,000.00	321,000.00
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	48,000.00	0.00	12,200.00	12,100.00	12,100.00	11,600.00	48,000.00	48,000.00	48,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	48,000.00	0.00	12,200.00	12,100.00	12,100.00	11,600.00	48,000.00	48,000.00	48,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	41,500.00	0.00	10,500.00	10,500.00	10,500.00	10,000.00	41,500.00	41,500.00	41,500.00

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			PREVEDERI		PREVEDERI		TRI MESTRI ALE		2021	2022	2023
			TOTAL	ANUALE din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16 02 02.02	6,500.00	0.00	1,700.00	1,600.00	1,600.00	1,600.00	6,500.00	6,500.00	6,500.00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	147,500.00	0.00	61,898.00	62,500.00	13,102.00	10,000.00	147,500.00	147,500.00	147,500.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	147,500.00	0.00	61,898.00	62,500.00	13,102.00	10,000.00	147,500.00	147,500.00	147,500.00
53	Alte impozite si taxe	18.02.50	147,500.00	0.00	61,898.00	62,500.00	13,102.00	10,000.00	147,500.00	147,500.00	147,500.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	281,800.00	0.00	96,600.00	106,207.00	58,300.00	20,693.00	238,300.00	238,300.00	238,300.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	125,000.00	0.00	60,000.00	30,000.00	30,000.00	5,000.00	125,000.00	125,000.00	125,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	125,000.00	0.00	60,000.00	30,000.00	30,000.00	5,000.00	125,000.00	125,000.00	125,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	125,000.00	0.00	60,000.00	30,000.00	30,000.00	5,000.00	125,000.00	125,000.00	125,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	125,000.00	0.00	60,000.00	30,000.00	30,000.00	5,000.00	125,000.00	125,000.00	125,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	156,800.00	0.00	36,600.00	76,207.00	28,300.00	15,693.00	113,300.00	113,300.00	113,300.00
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	38,100.00	0.00	15,600.00	10,000.00	7,500.00	5,000.00	30,000.00	30,000.00	30,000.00
69	Venituri din prestari de servicii	33.02.08	30,000.00	0.00	7,500.00	10,000.00	7,500.00	5,000.00	30,000.00	30,000.00	30,000.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	8,100.00	0.00	8,100.00	0.00	0.00	0.00	0.00	0.00	0.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
80	Taxe extrajudiciare de timbru	34.02.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	60,000.00	0.00	15,000.00	25,000.00	15,000.00	5,000.00	60,000.00	60,000.00	60,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	60,000.00	0.00	15,000.00	25,000.00	15,000.00	5,000.00	60,000.00	60,000.00	60,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	60,000.00	0.00	15,000.00	25,000.00	15,000.00	5,000.00	60,000.00	60,000.00	60,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	3,300.00	0.00	1,000.00	807.00	800.00	693.00	3,300.00	3,300.00	3,300.00
93	Taxe speciale	36.02.06	3,100.00	0.00	800.00	807.00	800.00	693.00	3,100.00	3,100.00	3,100.00
103	Alte venituri	36.02.50	200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00	200.00
104	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	35,400.00	0.00	0.00	35,400.00	0.00	0.00	0.00	0.00	0.00
105	Donatii si sponsorizari	37.02.01	35,400.00	0.00	0.00	35,400.00	0.00	0.00	0.00	0.00	0.00
106	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-680,496.00	0.00	-264,496.00	-12,000.00	-404,000.00	0.00	-168,630.00	-128,630.00	-128,630.00
107	Vărsăminte din secțiunea de funcționare	37.02.04	680,496.00	0.00	264,496.00	12,000.00	404,000.00	0.00	168,630.00	128,630.00	128,630.00
133	IV. SUBVENTII (cod 00.18)	00.17	8,841,910.00	0.00	4,438,610.00	4,403,300.00	0.00	0.00	0.00	0.00	0.00
134	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	8,841,910.00	0.00	4,438,610.00	4,403,300.00	0.00	0.00	0.00	0.00	0.00
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	8,841,910.00	0.00	4,438,610.00	4,403,300.00	0.00	0.00	0.00	0.00	0.00
193	Finanțarea programelor naționale de dezvoltare locala	42.02.65	8,841,910.00	0.00	4,438,610.00	4,403,300.00	0.00	0.00	0.00	0.00	0.00
295	Sume primite de la UE/altii donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	485,000.00	0.00	285,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
300	Fondul Social European (FSE)	48.02.02	485,000.00	0.00	285,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
301	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	485,000.00	0.00	285,000.00	200,000.00	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	13,406,959.00	0.00	6,312,446.00	5,513,320.00	1,017,271.00	563,922.00	3,056,229.00	2,803,329.00	2,809,945.00
337	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,543,547.00	0.00	1,256,334.00	1,110,020.00	613,271.00	563,922.00	2,887,599.00	2,674,699.00	2,681,315.00
338	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,230,950.00	0.00	316,800.00	284,900.00	293,750.00	335,500.00	1,230,950.00	1,230,950.00	1,230,950.00

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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		
339	Cheltuieli salariale in bani	10.01	1,188,000.00	0.00	309,500.00	261,500.00	287,500.00	329,500.00		
340	Salarii de baza	10.01.01	968,000.00	0.00	250,000.00	202,000.00	236,000.00	280,000.00		
341	Alte sporuri	10.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00		
342	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00		
343	Indemnizații de hrană	10.01.17	36,000.00	0.00	8,000.00	10,000.00	10,000.00	8,000.00		
344	Alte drepturi salariale in bani	10.01.30	78,000.00	0.00	25,000.00	23,000.00	15,000.00	15,000.00		
345	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	0.00	15,950.00	0.00	0.00		
346	Vouchere de vacanță	10.02.06	15,950.00	0.00	0.00	15,950.00	0.00	0.00		
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	27,000.00	0.00	7,300.00	7,450.00	6,250.00	6,000.00		
348	Contributia asiguratorie pentru munca	10.03.07	27,000.00	0.00	7,300.00	7,450.00	6,250.00	6,000.00		
349	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,527,108.00	0.00	567,648.00	495,368.00	280,498.00	183,594.00	1,306,100.00	1,312,716.00
350	Bunuri si servicii	20.01	1,221,838.00	0.00	411,698.00	380,148.00	250,198.00	179,794.00		
351	Furnituri de birou	20.01.01	12,500.00	0.00	3,500.00	4,000.00	3,000.00	2,000.00		
352	Materiale pentru curatenie	20.01.02	10,282.00	0.00	3,282.00	3,000.00	3,500.00	500.00		
353	Incalzit, iluminat si forta motrica	20.01.03	110,100.00	0.00	30,100.00	34,200.00	22,250.00	23,550.00		
354	Apa, canal si salubritate	20.01.04	193,700.00	0.00	34,000.00	72,500.00	43,200.00	44,000.00		
355	Carburanti si lubrifianti	20.01.05	115,000.00	0.00	35,000.00	35,000.00	25,000.00	20,000.00		
356	Transport	20.01.07	58,000.00	0.00	16,100.00	15,500.00	11,500.00	14,900.00		
357	Posta, telecomunicatii, radio, tv, internet	20.01.08	37,400.00	0.00	10,500.00	10,500.00	10,700.00	5,700.00		
358	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	684,856.00	0.00	279,216.00	205,448.00	131,048.00	69,144.00		
359	Reparatii curente	20.02	67,100.00	0.00	35,100.00	32,000.00	0.00	0.00		
360	Hrana (cod 20.03.01+20.03.02)	20.03	13,000.00	0.00	13,000.00	0.00	0.00	0.00		
361	Hrana pentru oameni	20.03.01	13,000.00	0.00	13,000.00	0.00	0.00	0.00		
362	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	6,100.00	0.00	3,700.00	2,400.00	0.00	0.00		
363	Dezinfectanti	20.04.04	6,100.00	0.00	3,700.00	2,400.00	0.00	0.00		
364	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	45,250.00	0.00	27,850.00	12,400.00	5,000.00	0.00		
365	Uniforme si echipament	20.05.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00		
366	Alte obiecte de inventar	20.05.30	40,250.00	0.00	22,850.00	12,400.00	5,000.00	0.00		
367	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,800.00	0.00	10,500.00	500.00	300.00	500.00		
368	Deplasari interne, detașări, transferari	20.06.01	11,800.00	0.00	10,500.00	500.00	300.00	500.00		
369	Pregatire profesionala	20.13	6,000.00	0.00	6,000.00	0.00	0.00	0.00		
370	Protectia muncii	20.14	4,900.00	0.00	3,100.00	1,800.00	0.00	0.00		
371	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	151,120.00	0.00	56,700.00	66,120.00	25,000.00	3,300.00		
372	Alte cheltuieli cu bunuri si servicii	20.30.30	151,120.00	0.00	56,700.00	66,120.00	25,000.00	3,300.00		
373	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	21,000.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00
374	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	21,000.00	0.00	0.00	21,000.00	0.00	0.00		
375	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	46,800.00	0.00	25,500.00	12,900.00	8,400.00	0.00	0.00	0.00
376	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	46,800.00	0.00	25,500.00	12,900.00	8,400.00	0.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020					Est 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				
377	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	51.01.15	46,800.00	0.00	25,500.00	12,900.00	8,400.00	0.00				
378	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	107,649.00	0.00	26,386.00	20,812.00	20,623.00	39,828.00	107,649.00	107,649.00	107,649.00	
379	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	107,649.00	0.00	26,386.00	20,812.00	20,623.00	39,828.00				
380	Ajutoare sociale in numerar	57.02.01	97,649.00	0.00	23,586.00	18,212.00	18,323.00	37,528.00				
381	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	2,800.00	2,600.00	2,300.00	2,300.00				
382	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE	58	522,000.00	0.00	310,000.00	212,000.00	0.00	0.00	0.00	0.00	0.00	
383	NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	522,000.00	0.00	310,000.00	212,000.00	0.00	0.00				
384	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	522,000.00	0.00	310,000.00	212,000.00	0.00	0.00				
385	Finantare nationala	58.04.01	37,000.00	0.00	37,000.00	0.00	0.00	0.00				
386	Finantare externa nerambursabila	58.04.02	485,000.00	0.00	273,000.00	212,000.00	0.00	0.00				
387	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	88,040.00	0.00	10,000.00	63,040.00	10,000.00	5,000.00	35,000.00	30,000.00	30,000.00	
388	Burse	59.01	53,040.00	0.00	0.00	53,040.00	0.00	0.00				
389	Asociatii si fundatii	59.11	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00				
390	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,863,412.00	0.00	5,056,112.00	4,403,300.00	404,000.00	0.00	188,630.00	128,630.00	128,630.00	
391	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,863,412.00	0.00	5,056,112.00	4,403,300.00	404,000.00	0.00	188,630.00	128,630.00	128,630.00	
392	Active fixe	71.01	9,863,412.00	0.00	5,056,112.00	4,403,300.00	404,000.00	0.00				
393	Construcții	71.01.01	9,091,600.00	0.00	4,688,300.00	4,403,300.00	0.00	0.00				
394	Alte active fixe	71.01.30	771,812.00	0.00	367,812.00	0.00	404,000.00	0.00				
395	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,677,170.00	0.00	570,600.00	415,170.00	381,600.00	309,800.00	1,708,850.00	1,605,950.00	1,605,950.00	
396	Activitati publice si actiuni externe (cod 51.02.01)	51.02	1,609,370.00	0.00	545,100.00	381,270.00	373,200.00	309,800.00	1,708,850.00	1,605,950.00	1,605,950.00	
397	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,575,170.00	0.00	530,100.00	381,270.00	364,000.00	309,800.00	1,693,850.00	1,590,950.00	1,590,950.00	
398	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,006,950.00	0.00	256,500.00	224,450.00	241,500.00	284,500.00	1,006,950.00	1,006,950.00	1,006,950.00	
399	Cheltuieli salariale in bani	10.01	969,000.00	0.00	250,500.00	202,500.00	236,500.00	279,500.00				
400	Salarii de baza	10.01.01	765,000.00	0.00	200,000.00	150,000.00	185,000.00	230,000.00				
401	Alte sporuri	10.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00				
402	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00				
403	Indemnizatii de hrană	10.01.17	36,000.00	0.00	8,000.00	10,000.00	10,000.00	8,000.00				
404	Alte drepturi salariale in bani	10.01.30	62,000.00	0.00	16,000.00	16,000.00	15,000.00	15,000.00				
405	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	0.00	15,950.00	0.00	0.00				
406	Vouchere de vacanță	10.02.06	15,950.00	0.00	0.00	15,950.00	0.00	0.00				
407	Contributii (cod 10.03.01 la 10.03.06)	10.03	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00				
408	Contributia asiguratorie pentru munca	10.03.07	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00				
409	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	568,220.00	0.00	273,600.00	156,820.00	112,500.00	25,300.00	686,900.00	584,000.00	584,000.00	
410	Bunuri si servicii	20.01	429,000.00	0.00	198,600.00	117,600.00	87,500.00	25,300.00				
411	Furnituri de birou	20.01.01	9,000.00	0.00	2,500.00	3,000.00	2,500.00	1,000.00				
412	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00				
413	Incalzit, iluminat si forta motrica	20.01.03	13,400.00	0.00	3,000.00	5,400.00	3,000.00	2,000.00				
414	Carburanti si lubrifianti	20.01.05	95,000.00	0.00	30,000.00	30,000.00	20,000.00	15,000.00				
415	Transport	20.01.07	4,000.00	0.00	1,100.00	1,000.00	1,000.00	900.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020					Estimari			
			PREVEDERI		ANUALE		TRI MESTRI ALE				2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	
416	Posta, telecomunicatii, radio, tv, internet	20.01.08	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00			
417	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	287,600.00	0.00	150,000.00	66,200.00	50,000.00	1,400.00			
418	Hrana (cod 20.03.01+20.03.02)	20.03	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
419	Hrana pentru oameni	20.03.01	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
420	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	6,100.00	0.00	3,700.00	2,400.00	0.00	0.00			
421	Dezinfectanti	20.04.04	6,100.00	0.00	3,700.00	2,400.00	0.00	0.00			
422	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,000.00	0.00	10,000.00	4,000.00	0.00	0.00			
423	Alte obiecte de inventar	20.05.30	14,000.00	0.00	10,000.00	4,000.00	0.00	0.00			
424	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
425	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
426	Pregatire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
427	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	91,120.00	0.00	33,300.00	32,820.00	25,000.00	0.00			
428	Alte cheltuieli cu bunuri si servicii	20.30.30	91,120.00	0.00	33,300.00	32,820.00	25,000.00	0.00			
429	CHELTUIELI DE CAPITAL (cod 71+72)	70	34,200.00	0.00	15,000.00	0.00	19,200.00	0.00	15,000.00	15,000.00	15,000.00
430	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	34,200.00	0.00	15,000.00	0.00	19,200.00	0.00	15,000.00	15,000.00	15,000.00
431	Active fixe	71.01	34,200.00	0.00	15,000.00	0.00	19,200.00	0.00			
432	Alte active fixe	71.01.30	34,200.00	0.00	15,000.00	0.00	19,200.00	0.00			
434	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,609,370.00	0.00	545,100.00	381,270.00	373,200.00	309,800.00	1,708,850.00	1,605,950.00	1,605,950.00
435	Autoritati executive	51.02.01.03	1,609,370.00	0.00	545,100.00	381,270.00	373,200.00	309,800.00	1,708,850.00	1,605,950.00	1,605,950.00
437	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.2.50)	54.02	21,000.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00
438	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	21,000.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00
439	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	21,000.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00
440	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	21,000.00	0.00	0.00	21,000.00	0.00	0.00			
442	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	21,000.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00
452	Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06+56.02.07+56.02.09)	56.02	46,800.00	0.00	25,500.00	12,900.00	8,400.00	0.00	0.00	0.00	0.00
453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	46,800.00	0.00	25,500.00	12,900.00	8,400.00	0.00	0.00	0.00	0.00
454	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	46,800.00	0.00	25,500.00	12,900.00	8,400.00	0.00	0.00	0.00	0.00
455	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	46,800.00	0.00	25,500.00	12,900.00	8,400.00	0.00			
456	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	51.01.15	46,800.00	0.00	25,500.00	12,900.00	8,400.00	0.00			
459	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	56.02.07	46,800.00	0.00	25,500.00	12,900.00	8,400.00	0.00	0.00	0.00	0.00
466	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	235,000.00	0.00	45,000.00	69,000.00	69,000.00	52,000.00	235,000.00	200,000.00	200,000.00
471	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	235,000.00	0.00	45,000.00	69,000.00	69,000.00	52,000.00	235,000.00	200,000.00	200,000.00
472	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	235,000.00	0.00	45,000.00	69,000.00	69,000.00	52,000.00	235,000.00	200,000.00	200,000.00
473	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	235,000.00	0.00	45,000.00	69,000.00	69,000.00	52,000.00	235,000.00	200,000.00	200,000.00
474	Bunuri si servicii	20.01	235,000.00	0.00	45,000.00	69,000.00	69,000.00	52,000.00			
475	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	235,000.00	0.00	45,000.00	69,000.00	69,000.00	52,000.00			