

BUGETUL LOCAL pe anul 2020
Rectificare din data '24.03.2020' pt. 'Rec. 1 din '24.03.2020' - Bugetul local

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget 2020					Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2021	2022	2023
			TOTAL	din care credite bugetare 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	12,470,690.00	0.00	5,755,577.00	5,511,065.00	656,571.00	547,477.00	3,056,229.00	2,803,329.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,243,400.00	0.00	791,229.00	674,235.00	453,893.00	324,043.00	2,136,226.00	2,129,326.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,143,780.00	0.00	1,031,967.00	907,765.00	656,571.00	547,477.00	3,056,229.00	2,803,329.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,897,380.00	0.00	935,367.00	836,958.00	598,271.00	526,784.00	2,817,929.00	2,565,029.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04.06+00.07)	00.04	871,900.00	0.00	217,950.00	218,000.00	218,000.00	217,950.00	772,826.00	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	871,900.00	0.00	217,950.00	218,000.00	218,000.00	217,950.00	772,826.00	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
12	Impozit 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
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	870,000.00	0.00	217,500.00	217,500.00	217,500.00	217,500.00	763,926.00	774,442.00
14	Cote defalcate din impozitul pe venit	04.02.01	204,000.00	0.00	51,000.00	51,000.00	51,000.00	51,000.00	204,000.00	204,000.00
15	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	666,000.00	0.00	166,500.00	166,500.00	166,500.00	166,500.00	559,926.00	570,442.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	929,600.00	0.00	402,581.00	310,828.00	152,391.00	63,800.00	929,600.00	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	310,828.00	152,391.00	63,800.00	929,600.00	929,800.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	417,500.00	0.00	192,875.00	144,934.00	51,891.00	27,800.00	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
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	400,000.00	0.00	188,500.00	140,484.00	47,516.00	23,500.00	400,000.00	400,000.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	512,000.00	0.00	209,606.00	165,894.00	100,500.00	36,000.00	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
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
28	Impozitul pe terenul din extravilan *	07.02.02.03	470,000.00	0.00	199,106.00	150,894.00	90,000.00	30,000.00	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	300.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	948,380.00	0.00	252,938.00	245,630.00	214,778.00	235,034.00	968,003.00	718,003.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	900,380.00	0.00	240,738.00	233,530.00	202,678.00	223,434.00	920,003.00	674,003.00
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	69,730.00	64,078.00	65,934.00	349,003.00	349,003.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	630,000.00	0.00	170,100.00	163,800.00	138,600.00	157,500.00	571,000.00	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
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
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
48	Taxa asupra mijloacelor de transport detinute 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

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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		
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
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
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
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	246,400.00	0.00	96,600.00	70,807.00	58,300.00	20,693.00	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
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
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
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
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	121,400.00	0.00	36,600.00	40,807.00	28,300.00	15,693.00	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
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
77	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
78	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
79	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
81	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
82	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
83	Venituri din amenzi si alte sanctiuni aplicate de către alte institutii 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
88	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
92	Taxe speciale	36.02.06	3,100.00	0.00	800.00	807.00	800.00	693.00	3,100.00	3,100.00
102	Alte venituri	36.02.50	200.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-276,496.00	0.00	-264,496.00	-12,000.00	0.00	0.00	-128,630.00	-128,630.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	276,496.00	0.00	264,496.00	12,000.00	0.00	0.00	168,630.00	128,630.00
132	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
133	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
134	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	8,841,910.00	0.00	4,438,610.00	4,403,300.00	0.00	0.00	0.00	0.00
192	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
290	Sume primite de la UE/alti 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
295	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
296	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
331	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	13,027,559.00	0.00	6,312,446.00	5,511,065.00	656,571.00	547,477.00	3,056,229.00	2,803,329.00
332	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,568,147.00	0.00	1,256,334.00	1,107,765.00	656,571.00	547,477.00	2,887,599.00	2,674,699.00
333	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
334	Cheltuieli salariale in bani	10.01	1,188,000.00	0.00	309,500.00	261,500.00	287,500.00	329,500.00		
335	Salarii de baza	10.01.01	968,000.00	0.00	250,000.00	202,000.00	236,000.00	280,000.00		
336	Alte sporuri	10.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00		

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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			
337	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		
338	Indemnizații de hrană	10.01.17	36,000.00	0.00	8,000.00	10,000.00	10,000.00	8,000.00		
339	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		
340	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		
341	Vouchere de vacanță	10.02.06	15,950.00	0.00	0.00	15,950.00	0.00	0.00		
342	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		
343	Contributia asiguratorie pentru munca	10.03.07	27,000.00	0.00	7,300.00	7,450.00	6,250.00	6,000.00		
344	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,512,708.00	0.00	547,648.00	457,668.00	323,798.00	183,594.00	1,306,100.00	1,312,716.00
345	Bunuri si servicii	20.01	1,171,638.00	0.00	411,698.00	331,948.00	248,198.00	179,794.00		
346	Furnituri de birou	20.01.01	12,500.00	0.00	3,500.00	4,000.00	3,000.00	2,000.00		
347	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	3,000.00	3,500.00	500.00		
348	Incalzit, iluminat si forta motrica	20.01.03	104,700.00	0.00	30,100.00	28,800.00	22,250.00	23,550.00		
349	Apa, canal si salubritate	20.01.04	193,700.00	0.00	34,000.00	72,500.00	43,200.00	44,000.00		
350	Carburanti si lubrifianti	20.01.05	115,000.00	0.00	35,000.00	35,000.00	25,000.00	20,000.00		
351	Transport	20.01.07	58,000.00	0.00	16,100.00	15,500.00	11,500.00	14,900.00		
352	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		
353	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	640,338.00	0.00	279,498.00	162,648.00	129,048.00	69,144.00		
354	Reparatii curente	20.02	70,100.00	0.00	35,100.00	35,000.00	0.00	0.00		
355	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	39,850.00	0.00	27,850.00	5,000.00	7,000.00	0.00		
356	Uniforme si echipament	20.05.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00		
357	Alte obiecte de inventar	20.05.30	34,850.00	0.00	22,850.00	5,000.00	7,000.00	0.00		
358	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		
359	Deplasari interne, delașări, transferari	20.06.01	11,800.00	0.00	10,500.00	500.00	300.00	500.00		
360	Pregatire profesionala	20.13	6,000.00	0.00	6,000.00	0.00	0.00	0.00		
361	Protectia muncii	20.14	3,100.00	0.00	3,100.00	0.00	0.00	0.00		
362	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	210,220.00	0.00	53,400.00	85,220.00	68,300.00	3,300.00		
363	Alte cheltuieli cu bunuri si servicii	20.30.30	210,220.00	0.00	53,400.00	85,220.00	68,300.00	3,300.00		
364	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	20,000.00	40,000.00	0.00	0.00	0.00	0.00
365	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	60,000.00	0.00	20,000.00	40,000.00	0.00	0.00		
366	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
367	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	46,800.00	0.00	25,500.00	12,900.00	8,400.00	0.00		
368	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		
369	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	107,649.00	0.00	26,386.00	37,257.00	20,623.00	23,383.00	107,649.00	107,649.00
370	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	107,649.00	0.00	26,386.00	37,257.00	20,623.00	23,383.00		
371	Ajutoare sociale in numerar	57.02.01	97,649.00	0.00	23,586.00	34,657.00	18,323.00	21,083.00		
372	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		
373	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	522,000.00	0.00	310,000.00	212,000.00	0.00	0.00	0.00	0.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2021	2022	2023	
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III				Trim IV
374	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.04.01 la 58.04.03)	58.04	522,000.00	0.00	310,000.00	212,000.00	0.00	0.00			
375	Finanţare naţionala	58.04.01	37,000.00	0.00	37,000.00	0.00	0.00	0.00			
376	Finanţare externă nerambursabilă	58.04.02	485,000.00	0.00	273,000.00	212,000.00	0.00	0.00			
377	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	88,040.00	0.00	10,000.00	63,040.00	10,000.00	5,000.00	30,000.00		30,000.00
378	Burse	59.01	53,040.00	0.00	0.00	53,040.00	0.00	0.00			
379	Asociaţii şi fundaţii	59.11	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00			
380	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,459,412.00	0.00	5,056,112.00	4,403,300.00	0.00	0.00	168,630.00		128,630.00
381	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,459,412.00	0.00	5,056,112.00	4,403,300.00	0.00	0.00	168,630.00		128,630.00
382	Active fixe	71.01	9,459,412.00	0.00	5,056,112.00	4,403,300.00	0.00	0.00			
383	Construcţii	71.01.01	9,091,600.00	0.00	4,688,300.00	4,403,300.00	0.00	0.00			
384	Alte active fixe	71.01.30	367,812.00	0.00	367,812.00	0.00	0.00	0.00			
386	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,662,970.00	0.00	570,600.00	420,170.00	362,400.00	309,800.00	1,708,850.00		1,605,950.00
387	Autorităţi publice şi acţiuni externe (cod 51.02.01)	51.02	1,556,170.00	0.00	525,100.00	367,270.00	354,000.00	309,800.00	1,708,850.00		1,605,950.00
388	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,541,170.00	0.00	510,100.00	367,270.00	354,000.00	309,800.00	1,693,850.00		1,590,950.00
389	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
390	Cheltuieli salariale în bani	10.01	969,000.00	0.00	250,500.00	202,500.00	236,500.00	279,500.00			
391	Salarii de baza	10.01.01	765,000.00	0.00	200,000.00	150,000.00	185,000.00	230,000.00			
392	Alte sporuri	10.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
393	Indemnizaţii plătite 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			
394	Indemnizaţii de hrană	10.01.17	36,000.00	0.00	8,000.00	10,000.00	10,000.00	8,000.00			
395	Alte drepturi salariale în bani	10.01.30	62,000.00	0.00	16,000.00	16,000.00	15,000.00	15,000.00			
396	Cheltuieli salariale în 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			
397	Vouchere de vacanţă	10.02.06	15,950.00	0.00	0.00	15,950.00	0.00	0.00			
398	Contribuţii (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			
399	Contribuţia asiguratorie pentru munca	10.03.07	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
400	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	534,220.00	0.00	253,600.00	142,820.00	112,500.00	25,300.00	686,900.00		584,000.00
401	Bunuri şi servicii	20.01	419,000.00	0.00	198,600.00	107,600.00	87,500.00	25,300.00			
402	Furnituri de birou	20.01.01	9,000.00	0.00	2,500.00	3,000.00	2,500.00	1,000.00			
403	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
404	Încalzit, iluminat şi forţa motrică	20.01.03	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00			
405	Carburanţi şi lubrifianti	20.01.05	95,000.00	0.00	30,000.00	30,000.00	20,000.00	15,000.00			
406	Transport	20.01.07	4,000.00	0.00	1,100.00	1,000.00	1,000.00	900.00			
407	Posta, telecomunicaţii, radio, tv, internet	20.01.08	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00			
408	Alte bunuri şi servicii pentru întreţinere şi funcţionare	20.01.30	260,000.00	0.00	150,000.00	58,600.00	50,000.00	1,400.00			
409	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
410	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
411	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
412	Deplasari interne, detaşări, transferari	20.06.01	10,000.00	0.00	10,000.00	0.00	0.00	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 platilor restante	Trim I	Trim II	Trim III	Trim IV		
413	Pregatire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00		
414	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90,220.00	0.00	30,000.00	35,220.00	25,000.00	0.00		
415	Alte cheltuieli cu bunuri si servicii	20.30.30	90,220.00	0.00	30,000.00	35,220.00	25,000.00	0.00		
416	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,000.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00
417	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,000.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00
418	Active fixe	71.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00		
419	Alte active fixe	71.01.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00		
421	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,556,170.00	0.00	525,100.00	367,270.00	354,000.00	309,800.00	1,708,850.00	1,605,950.00
422	Autoritati executive	51.02.01.03	1,556,170.00	0.00	525,100.00	367,270.00	354,000.00	309,800.00	1,708,850.00	1,605,950.00
424	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	60,000.00	0.00	20,000.00	40,000.00	0.00	0.00	0.00	0.00
425	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	20,000.00	40,000.00	0.00	0.00	0.00	0.00
426	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	20,000.00	40,000.00	0.00	0.00	0.00	0.00
427	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	60,000.00	0.00	20,000.00	40,000.00	0.00	0.00	0.00	0.00
429	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	60,000.00	0.00	20,000.00	40,000.00	0.00	0.00	0.00	0.00
439	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
440	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
441	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
442	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	46,800.00	0.00	25,500.00	12,900.00	8,400.00	0.00		
443	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		
446	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
453	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	200,000.00	200,000.00
458	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	200,000.00	200,000.00
459	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	200,000.00	200,000.00
460	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	200,000.00	200,000.00
461	Bunuri si servicii	20.01	235,000.00	0.00	45,000.00	69,000.00	69,000.00	52,000.00		
462	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		
467	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	235,000.00	0.00	45,000.00	69,000.00	69,000.00	52,000.00		
469	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,384,877.00	0.00	572,234.00	519,295.00	167,171.00	126,177.00	200,000.00	595,740.00
470	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	831,877.00	0.00	388,298.00	343,183.00	47,270.00	53,126.00	128,740.00	128,740.00
471	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	831,877.00	0.00	388,298.00	343,183.00	47,270.00	53,126.00	128,740.00	128,740.00
472	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	211,088.00	0.00	68,348.00	66,248.00	36,748.00	39,744.00	82,991.00	82,991.00
473	Bunuri si servicii	20.01	173,188.00	0.00	63,748.00	40,748.00	29,448.00	39,244.00		
474	Furnituri de birou	20.01.01	3,500.00	0.00	1,000.00	1,000.00	500.00	1,000.00		
475	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,000.00	1,000.00	2,500.00	500.00		
476	Incalzit, iluminat si forta motrica	20.01.03	14,600.00	0.00	4,800.00	3,500.00	2,000.00	4,300.00		