

M.F.P.A.N. F.D.G.R.F.P. Galati
A.J. P. Constanta
S.E.F. ADMINISTRATIEI
TREZORERIEI
Intrare nr. 10654
Data intrarii in vigoare 28.04.2020

ROMANIA
JUDETUL: CONSTANTA
UNITATEA: COMUNA SILISTEA - CIF: 4514853

BUGETUL LOCAL pe anul 2020
Rectificare din data '28.04.2020' pt. 'Rec. 3 din '28.04.2020' - Bugetul local

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2020					Esti mari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2021	2022	2023
			TOTAL	din care credite bugetare destinate atingerii 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	12.503.690,00	0,00	5.755.577,00	5.544.065,00	656.571,00	547.477,00	3.056.229,00	2.803.329,00
2	VENITURI PROPRII (cod 00.02+00.15+00.16+00.17+45.02)	49.90	2.243.400,00	0,00	791.229,00	674.235,00	453.893,00	324.043,00	2.136.226,00	2.139.942,00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3.176.780,00	0,00	1.031.967,00	940.765,00	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	2.571.645,00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04.01+00.04.02+00.04.03+00.04.04)	00.04	871.900,00	0,00	217.950,00	218.000,00	218.000,00	217.950,00	772.828,00	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	772.828,00	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	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
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	770.928,00	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	Sume 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	566.928,00	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+07.02.02.01)	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	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	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	11.02.02	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 deținute 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 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

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020					Estimari			
			PREVEDERI		ANUALE	TRI MESTRI ALE					
			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	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	279,400.00	0.00	96,600.00	103,807.00	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	154,400.00	0.00	36,600.00	73,807.00	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
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	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	20,000.00
79	Taxe extrajudiciare de limbru	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
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	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	60,000.00
83	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
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	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	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	200.00
103	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	33,000.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00
104	Donatii si sponsorizari	37.02.01	33,000.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00
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	-168,630.00	-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	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	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	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+42.02.66+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
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	0.00
292	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	0.00
297	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
298	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
333	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	13,060,559.00	0.00	6,312,446.00	5,544,065.00	656,571.00	547,477.00	3,056,229.00	2,803,329.00	2,809,945.00
334	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,601,147.00	0.00	1,256,334.00	1,140,765.00	656,571.00	547,477.00	2,887,599.00	2,674,699.00	2,681,315.00
335	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
336	Cheltuieli salariale in bani	10.01	1,188,000.00	0.00	309,500.00	261,500.00	287,500.00	329,500.00			

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 plăţilor restante	Trim I	Trim II	Trim III			
337	Salarii de baza	10.01.01	968,000.00	0.00	250,000.00	202,000.00	236,000.00	280,000.00		
338	Alte sporuri	10.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00		
339	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		
340	Indemnizaţii de hrană	10.01.17	36,000.00	0.00	8,000.00	10,000.00	10,000.00	8,000.00		
341	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		
342	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		
343	Vouchere de vacanţă	10.02.06	15,950.00	0.00	0.00	15,950.00	0.00	0.00		
344	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		
345	Contributia asiguratorie pentru munca	10.03.07	27,000.00	0.00	7,300.00	7,450.00	6,250.00	6,000.00		
346	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,575,708.00	0.00	567,648.00	500,668.00	323,798.00	183,594.00	1,306,100.00	1,312,716.00
347	Bunuri si servicii	20.01	1,212,238.00	0.00	411,698.00	372,548.00	248,198.00	179,794.00		
348	Furnituri de birou	20.01.01	12,500.00	0.00	3,500.00	4,000.00	3,000.00	2,000.00		
349	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	3,000.00	3,500.00	500.00		
350	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		
351	Apa, canal si salubritate	20.01.04	193,700.00	0.00	34,000.00	72,500.00	43,200.00	44,000.00		
352	Carburanti si lubrifianti	20.01.05	115,000.00	0.00	35,000.00	35,000.00	25,000.00	20,000.00		
353	Transport	20.01.07	58,000.00	0.00	16,100.00	15,500.00	11,500.00	14,900.00		
354	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		
355	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	680,938.00	0.00	279,498.00	203,248.00	129,048.00	69,144.00		
356	Reparatii curente	20.02	70,100.00	0.00	35,100.00	35,000.00	0.00	0.00		
357	Hrana (cod 20.03.01+20.03.02)	20.03	13,000.00	0.00	13,000.00	0.00	0.00	0.00		
358	Hrana pentru oameni	20.03.01	13,000.00	0.00	13,000.00	0.00	0.00	0.00		
359	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		
360	Dezinfectanti	20.04.04	6,100.00	0.00	3,700.00	2,400.00	0.00	0.00		
361	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		
362	Uniforme si echipament	20.05.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00		
363	Alte obiecte de inventar	20.05.30	34,850.00	0.00	22,850.00	5,000.00	7,000.00	0.00		
364	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		
365	Deplasari interne, detaşări, transferari	20.06.01	11,800.00	0.00	10,500.00	500.00	300.00	500.00		
366	Pregatire profesionala	20.13	6,000.00	0.00	6,000.00	0.00	0.00	0.00		
367	Protectia muncii	20.14	3,100.00	0.00	3,100.00	0.00	0.00	0.00		
368	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	213,520.00	0.00	56,700.00	85,220.00	68,300.00	3,300.00		
369	Alte cheltuieli cu bunuri si servicii	20.30.30	213,520.00	0.00	56,700.00	85,220.00	68,300.00	3,300.00		
370	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
371	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	0.00	30,000.00	0.00	0.00		
372	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
373	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+51.01.70+51.01.73+51.01.74)	51.01	46,800.00	0.00	25,500.00	12,900.00	8,400.00	0.00		
374	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		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020				Est i m a r i			
			PREVEDERI		ANUALE		TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2021	2022
375	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	107,649.00	0.00	26,386.00	37,257.00	20,623.00	23,383.00	107,649.00	107,649.00
376	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		
377	Ajutoare sociale in numerar	57.02.01	97,649.00	0.00	23,586.00	34,657.00	18,323.00	21,083.00		
378	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		
379	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
380	NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020		522,000.00	0.00	310,000.00	212,000.00	0.00	0.00		
	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04								
381	Finantare nationala	58.04.01	37,000.00	0.00	37,000.00	0.00	0.00	0.00		
382	Finantare externa nerambursabila	58.04.02	485,000.00	0.00	273,000.00	212,000.00	0.00	0.00		
383	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
384	Burse	59.01	53,040.00	0.00	0.00	53,040.00	0.00	0.00		
385	Asociatii si fundatii	59.11	35,000.00	0.00	10,000.00	10,000.00	10,000.00	5,000.00		
386	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
387	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
388	Active fixe	71.01	9,459,412.00	0.00	5,056,112.00	4,403,300.00	0.00	0.00		
389	Constructii	71.01.01	9,091,600.00	0.00	4,688,300.00	4,403,300.00	0.00	0.00		
390	Alte active fixe	71.01.30	367,812.00	0.00	367,812.00	0.00	0.00	0.00		
392	Partea I a SERVICIIL 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
393	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,586,170.00	0.00	545,100.00	377,270.00	354,000.00	309,800.00	1,708,850.00	1,605,950.00
394	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,571,170.00	0.00	530,100.00	377,270.00	354,000.00	309,800.00	1,693,850.00	1,590,950.00
395	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
396	Cheltuieli salariale in bani	10.01	969,000.00	0.00	250,500.00	202,500.00	236,500.00	279,500.00		
397	Salarii de baza	10.01.01	765,000.00	0.00	200,000.00	150,000.00	185,000.00	230,000.00		
398	Alte sporuri	10.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00		
399	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		
400	Indemnizatii de hrană	10.01.17	36,000.00	0.00	8,000.00	10,000.00	10,000.00	8,000.00		
401	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		
402	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		
403	Vouchere de vacanță	10.02.06	15,950.00	0.00	0.00	15,950.00	0.00	0.00		
404	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		
405	Contributia asiguratorie pentru munca	10.03.07	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00		
406	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	584,220.00	0.00	273,600.00	152,820.00	112,500.00	25,300.00	686,900.00	584,000.00
407	Bunuri si servicii	20.01	426,600.00	0.00	198,600.00	115,200.00	87,500.00	25,300.00		
408	Furnituri de birou	20.01.01	9,000.00	0.00	2,500.00	3,000.00	2,500.00	1,000.00		
409	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00		
410	Incalziri, iluminat si forta motrica	20.01.03	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00		
411	Carburanti si lubrifianti	20.01.05	95,000.00	0.00	30,000.00	30,000.00	20,000.00	15,000.00		
412	Transport	20.01.07	4,000.00	0.00	1,100.00	1,000.00	1,000.00	900.00		
413	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		

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		
414	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	267,600.00	0.00	150,000.00	66,200.00	50,000.00	1,400.00		
415	Hirana (cod 20.03.01+20.03.02)	20.03	13,000.00	0.00	13,000.00	0.00	0.00	0.00		
416	Hirana pentru oameni	20.03.01	13,000.00	0.00	13,000.00	0.00	0.00	0.00		
417	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		
418	Dezinfectanti	20.04.04	6,100.00	0.00	3,700.00	2,400.00	0.00	0.00		
419	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		
420	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00		
421	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		
422	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00		
423	Pregatire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00		
424	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	93,520.00	0.00	33,300.00	35,220.00	25,000.00	0.00		
425	Alte cheltuieli cu bunuri si servicii	20.30.30	93,520.00	0.00	33,300.00	35,220.00	25,000.00	0.00		
426	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
427	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
428	Active fixe	71.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00		
429	Alte active fixe	71.01.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00		
431	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,586,170.00	0.00	545,100.00	377,270.00	354,000.00	309,800.00	1,708,850.00	1,605,950.00
432	Autoritati executive	51.02.01.03	1,586,170.00	0.00	545,100.00	377,270.00	354,000.00	309,800.00	1,708,850.00	1,605,950.00
434	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
435	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
436	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
437	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	30,000.00	0.00	0.00	30,000.00	0.00	0.00		
439	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
449	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
450	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
451	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
452	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		
453	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		
456	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
463	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
468	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
469	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
470	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
471	Bunuri si servicii	20.01	235,000.00	0.00	45,000.00	69,000.00	69,000.00	52,000.00		
472	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		
477	Alte cheltuieli în 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	235,000.00	200,000.00