

**BUGETUL LOCAL pe anul 2020**  
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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	12,063,420.00	0.00	5,063,420.00	5,355,000.00	880,000.00	765,000.00	3,832,000.00	3,430,000.00	3,415,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	1,665,000.00	0.00	421,000.00	652,000.00	313,000.00	279,000.00	1,850,000.00	1,872,000.00	1,875,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,225,000.00	0.00	1,246,000.00	1,355,000.00	880,000.00	744,000.00	3,832,000.00	3,430,000.00	3,415,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,131,000.00	0.00	1,208,000.00	1,319,000.00	863,000.00	741,000.00	3,742,000.00	3,340,000.00	3,325,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	898,000.00	0.00	151,000.00	392,000.00	202,000.00	153,000.00	825,000.00	847,000.00	850,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	898,000.00	0.00	151,000.00	392,000.00	202,000.00	153,000.00	825,000.00	847,000.00	850,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	890,000.00	0.00	148,000.00	387,000.00	202,000.00	153,000.00	825,000.00	847,000.00	850,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	309,000.00	0.00	70,000.00	134,000.00	52,000.00	53,000.00	205,000.00	205,000.00	205,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	581,000.00	0.00	78,000.00	253,000.00	150,000.00	100,000.00	620,000.00	642,000.00	645,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	360,000.00	0.00	133,000.00	116,000.00	47,000.00	64,000.00	620,000.00	620,000.00	620,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	360,000.00	0.00	133,000.00	116,000.00	47,000.00	64,000.00	620,000.00	620,000.00	620,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	76,000.00	0.00	33,000.00	22,000.00	16,000.00	5,000.00	350,000.00	350,000.00	350,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	53,000.00	0.00	28,000.00	12,000.00	8,000.00	5,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	23,000.00	0.00	5,000.00	10,000.00	8,000.00	0.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	268,000.00	0.00	98,000.00	84,000.00	31,000.00	55,000.00	270,000.00	270,000.00	270,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	94,000.00	0.00	35,000.00	19,000.00	20,000.00	20,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	172,000.00	0.00	62,000.00	64,000.00	11,000.00	35,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	16,000.00	0.00	2,000.00	10,000.00	0.00	4,000.00	0.00	0.00	0.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,694,000.00	0.00	873,000.00	750,000.00	584,000.00	487,000.00	2,117,000.00	1,693,000.00	1,675,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,560,000.00	0.00	825,000.00	703,000.00	567,000.00	465,000.00	1,982,000.00	1,558,000.00	1,540,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	723,000.00	0.00	225,000.00	166,000.00	167,000.00	165,000.00	932,000.00	932,000.00	932,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,837,000.00	0.00	600,000.00	537,000.00	400,000.00	300,000.00	1,050,000.00	626,000.00	608,000.00
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	134,000.00	0.00	48,000.00	47,000.00	17,000.00	22,000.00	135,000.00	135,000.00	135,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	134,000.00	0.00	48,000.00	47,000.00	17,000.00	22,000.00	135,000.00	135,000.00	135,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	113,000.00	0.00	35,000.00	43,000.00	13,000.00	22,000.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	21,000.00	0.00	13,000.00	4,000.00	4,000.00	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			
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	179,000.00	0.00	51,000.00	61,000.00	30,000.00	37,000.00	180,000.00	180,000.00	180,000.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	179,000.00	0.00	51,000.00	61,000.00	30,000.00	37,000.00	180,000.00	180,000.00	180,000.00
53	Alte impozite si taxe	18.02.50	179,000.00	0.00	51,000.00	61,000.00	30,000.00	37,000.00	180,000.00	180,000.00	180,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	94,000.00	0.00	38,000.00	36,000.00	17,000.00	3,000.00	90,000.00	90,000.00	90,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
59	Venituri din concesiuni si inchirieri	30.02.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	93,000.00	0.00	37,000.00	36,000.00	17,000.00	3,000.00	90,000.00	90,000.00	90,000.00
78	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
79	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	92,000.00	0.00	37,000.00	35,000.00	17,000.00	3,000.00	90,000.00	90,000.00	90,000.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	92,000.00	0.00	37,000.00	35,000.00	17,000.00	3,000.00	90,000.00	90,000.00	90,000.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	92,000.00	0.00	37,000.00	35,000.00	17,000.00	3,000.00	90,000.00	90,000.00	90,000.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-710,000.00	0.00	-215,000.00	-180,000.00	-200,000.00	-115,000.00	-669,000.00	-212,000.00	-142,000.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	710,000.00	0.00	215,000.00	180,000.00	200,000.00	115,000.00	669,000.00	212,000.00	142,000.00
132	IV. SUBVENTII (cod 00.18)	00.17	7,525,000.00	0.00	3,504,000.00	4,000,000.00	0.00	21,000.00	0.00	0.00	0.00
133	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	7,525,000.00	0.00	3,504,000.00	4,000,000.00	0.00	21,000.00	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	7,525,000.00	0.00	3,504,000.00	4,000,000.00	0.00	21,000.00	0.00	0.00	0.00
168	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	25,000.00	0.00	4,000.00	0.00	0.00	21,000.00	0.00	0.00	0.00
192	Finanțarea programelor naționale de dezvoltare locală	42.02.65	7,500,000.00	0.00	3,500,000.00	4,000,000.00	0.00	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	313,420.00	0.00	313,420.00	0.00	0.00	0.00	0.00	0.00	0.00
303	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	313,420.00	0.00	313,420.00	0.00	0.00	0.00	0.00	0.00	0.00
304	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	313,420.00	0.00	313,420.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>331</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>12,471,035.00</b>	<b>0.00</b>	<b>5,471,035.00</b>	<b>5,355,000.00</b>	<b>880,000.00</b>	<b>765,000.00</b>	<b>3,832,000.00</b>	<b>3,430,000.00</b>	<b>3,415,000.00</b>
332	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,286,035.00	0.00	1,771,035.00	1,185,000.00	680,000.00	650,000.00	3,163,000.00	3,218,000.00	3,273,000.00
333	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,777,000.00	0.00	454,000.00	441,000.00	452,000.00	430,000.00	1,803,000.00	1,853,000.00	1,903,000.00
334	Cheltuieli salariale in bani	10.01	1,739,400.00	0.00	443,700.00	430,600.00	441,500.00	423,600.00			
335	Salarii de baza	10.01.01	1,487,300.00	0.00	373,600.00	370,700.00	376,500.00	366,500.00			
336	Indemnizații platite unor persoane din afara unitatii	10.01.12	151,000.00	0.00	45,000.00	34,000.00	39,000.00	33,000.00			
337	Îndemnizații de hrană	10.01.17	101,100.00	0.00	25,100.00	25,900.00	26,000.00	24,100.00			
338	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,600.00	0.00	10,300.00	10,400.00	10,500.00	6,400.00			
339	Contributia asiguratorie pentru munca	10.03.07	37,600.00	0.00	10,300.00	10,400.00	10,500.00	6,400.00			
340	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,017,000.00	0.00	302,000.00	349,000.00	223,000.00	143,000.00	750,000.00	755,000.00	760,000.00
341	Bunuri si servicii	20.01	982,000.00	0.00	289,000.00	334,000.00	216,000.00	143,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
342	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	6,000.00	0.00	1,000.00			
343	Materiale pentru curatenie	20.01.02	7,000.00	0.00	2,000.00	4,000.00	0.00	1,000.00			
344	Incalzit, Iluminat si forta motrica	20.01.03	213,000.00	0.00	63,000.00	55,000.00	59,000.00	36,000.00			
345	Carburanti si lubrifianti	20.01.05	165,500.00	0.00	41,000.00	43,000.00	41,000.00	40,500.00			
346	Piese de schimb	20.01.06	42,000.00	0.00	19,000.00	14,000.00	7,000.00	2,000.00			
347	Transport	20.01.07	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
348	Posta, telecomunicatii, radio, tv, internet	20.01.08	32,000.00	0.00	12,000.00	9,000.00	5,000.00	6,000.00			
349	Materiale si prestari de servicii cu caracter functional	20.01.09	345,500.00	0.00	92,000.00	136,000.00	76,000.00	41,500.00			
350	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	142,000.00	0.00	42,000.00	57,000.00	28,000.00	15,000.00			
351	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,000.00	0.00	8,000.00	4,000.00	0.00	0.00			
352	Uniforme si echipament	20.05.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
353	Alte obiecte de inventar	20.05.30	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
354	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	5,000.00	8,000.00	7,000.00	0.00			
355	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	5,000.00	8,000.00	7,000.00	0.00			
356	Pregatire profesionala	20.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
357	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
358	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
359	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	646,000.00	0.00	279,000.00	285,000.00	5,000.00	77,000.00	610,000.00	610,000.00	610,000.00
360	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	646,000.00	0.00	279,000.00	285,000.00	5,000.00	77,000.00			
361	Ajutoare sociale in numerar	57.02.01	631,000.00	0.00	269,000.00	280,000.00	5,000.00	77,000.00			
362	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
363	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	746,035.00	0.00	736,035.00	10,000.00	0.00	0.00	0.00	0.00	0.00
364	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	746,035.00	0.00	736,035.00	10,000.00	0.00	0.00			
365	Finantare externa nerambursabila	58.04.02	721,035.00	0.00	721,035.00	0.00	0.00	0.00			
366	Cheltuieli neeligibile	58.04.03	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
367	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,185,000.00	0.00	3,700,000.00	4,170,000.00	200,000.00	115,000.00	669,000.00	212,000.00	142,000.00
368	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,185,000.00	0.00	3,700,000.00	4,170,000.00	200,000.00	115,000.00	669,000.00	212,000.00	142,000.00
369	Active fixe	71.01	8,185,000.00	0.00	3,700,000.00	4,170,000.00	200,000.00	115,000.00			
370	Constructii	71.01.01	7,985,000.00	0.00	3,700,000.00	4,070,000.00	100,000.00	115,000.00			
371	Masini, echipamente si mijloace de transport	71.01.02	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
373	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,826,000.00	0.00	456,000.00	552,500.00	423,500.00	394,000.00	1,750,000.00	1,800,000.00	1,850,000.00
374	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,726,000.00	0.00	456,000.00	452,500.00	423,500.00	394,000.00	1,750,000.00	1,800,000.00	1,850,000.00
375	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,726,000.00	0.00	456,000.00	452,500.00	423,500.00	394,000.00	1,750,000.00	1,800,000.00	1,850,000.00
376	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,474,000.00	0.00	381,000.00	360,500.00	371,500.00	361,000.00	1,500,000.00	1,550,000.00	1,600,000.00
377	Cheltuieli salariale in bani	10.01	1,444,000.00	0.00	373,000.00	352,000.00	363,000.00	356,000.00			
378	Salarii de baza	10.01.01	1,221,000.00	0.00	310,000.00	300,000.00	306,000.00	305,000.00			
379	Indemnizatii platite unor persoane din afara unitatii	10.01.12	151,000.00	0.00	45,000.00	34,000.00	39,000.00	33,000.00			
380	Îndemnizații de hrană	10.01.17	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
381	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,000.00	0.00	8,000.00	8,500.00	8,500.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
382	Contributia asiguratorie pentru munca	10.03.07	30,000.00	0.00	8,000.00	8,500.00	8,500.00	5,000.00			
383	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	252,000.00	0.00	75,000.00	92,000.00	52,000.00	33,000.00	250,000.00	250,000.00	250,000.00
384	Bunuri si servicii	20.01	233,000.00	0.00	73,000.00	82,000.00	45,000.00	33,000.00			
385	Furnituri de birou	20.01.01	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
386	Materiale pentru curatenie	20.01.02	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
387	Incalzit, Iluminat si forta motrica	20.01.03	70,000.00	0.00	20,000.00	25,000.00	15,000.00	10,000.00			
388	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	0.00	5,000.00	3,000.00	5,000.00			
389	Piese de schimb	20.01.06	11,000.00	0.00	4,000.00	3,000.00	2,000.00	2,000.00			
390	Posta, telecomunicatii, radio, tv, internet	20.01.08	24,000.00	0.00	9,000.00	5,000.00	5,000.00	5,000.00			
391	Materiale si prestari de servicii cu caracter functional	20.01.09	55,000.00	0.00	15,000.00	20,000.00	10,000.00	10,000.00			
392	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	51,000.00	0.00	20,000.00	20,000.00	10,000.00	1,000.00			
393	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
394	Alte obiecte de inventar	20.05.30	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
395	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	2,000.00	6,000.00	7,000.00	0.00			
396	Deplasari interne, detașări, transferari	20.06.01	15,000.00	0.00	2,000.00	6,000.00	7,000.00	0.00			
398	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,726,000.00	0.00	456,000.00	452,500.00	423,500.00	394,000.00	1,750,000.00	1,800,000.00	1,850,000.00
399	Autoritati executive	51.02.01.03	1,726,000.00	0.00	456,000.00	452,500.00	423,500.00	394,000.00	1,750,000.00	1,800,000.00	1,850,000.00
401	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
402	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
403	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
404	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
406	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
426	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	243,800.00	0.00	66,200.00	63,800.00	55,700.00	58,100.00	225,000.00	225,000.00	225,000.00
431	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	243,800.00	0.00	66,200.00	63,800.00	55,700.00	58,100.00	225,000.00	225,000.00	225,000.00
432	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	243,800.00	0.00	66,200.00	63,800.00	55,700.00	58,100.00	225,000.00	225,000.00	225,000.00
433	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	215,300.00	0.00	48,200.00	55,800.00	55,700.00	55,600.00	210,000.00	210,000.00	210,000.00
434	Cheltuieli salariale in bani	10.01	209,900.00	0.00	46,800.00	54,400.00	54,300.00	54,400.00			
435	Salarii de baza	10.01.01	189,000.00	0.00	42,000.00	49,000.00	49,000.00	49,000.00			
436	Îndemnizații de hrană	10.01.17	20,900.00	0.00	4,800.00	5,400.00	5,300.00	5,400.00			
437	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,400.00	0.00	1,400.00	1,400.00	1,400.00	1,200.00			
438	Contributia asiguratorie pentru munca	10.03.07	5,400.00	0.00	1,400.00	1,400.00	1,400.00	1,200.00			
439	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,500.00	0.00	18,000.00	8,000.00	0.00	2,500.00	15,000.00	15,000.00	15,000.00
440	Bunuri si servicii	20.01	20,500.00	0.00	10,000.00	8,000.00	0.00	2,500.00			
441	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	3,000.00	0.00	1,500.00			
442	Piese de schimb	20.01.06	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
443	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	8,000.00	3,000.00	0.00	1,000.00			
444	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
445	Uniforme si echipament	20.05.01	8,000.00	0.00	8,000.00	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			
447	Ordine publica (cod 61.02.03.04)	61.02.03	128,000.00	0.00	34,800.00	31,100.00	31,100.00	31,000.00	125,000.00	125,000.00	125,000.00
448	Politie locala	61.02.03.04	128,000.00	0.00	34,800.00	31,100.00	31,100.00	31,000.00	125,000.00	125,000.00	125,000.00
449	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	115,800.00	0.00	31,400.00	32,700.00	24,600.00	27,100.00	100,000.00	100,000.00	100,000.00
452	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,384,700.00	0.00	840,800.00	371,700.00	56,800.00	115,400.00	703,000.00	703,000.00	703,000.00
453	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	672,000.00	0.00	551,000.00	71,000.00	26,000.00	24,000.00	0.00	0.00	0.00
454	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	172,000.00	0.00	51,000.00	71,000.00	26,000.00	24,000.00	0.00	0.00	0.00
455	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	141,000.00	0.00	35,000.00	56,000.00	26,000.00	24,000.00	0.00	0.00	0.00
456	Bunuri si servicii	20.01	133,000.00	0.00	32,000.00	51,000.00	26,000.00	24,000.00			
457	Furnituri de birou	20.01.01	4,000.00	0.00	0.00	3,000.00	0.00	1,000.00			
458	Materiale pentru curatenie	20.01.02	4,000.00	0.00	0.00	3,000.00	0.00	1,000.00			
459	Incalzit, Iluminat si forta motrica	20.01.03	38,000.00	0.00	5,000.00	8,000.00	20,000.00	5,000.00			
460	Carburanti si lubrifianti	20.01.05	16,000.00	0.00	4,000.00	5,000.00	3,000.00	4,000.00			
461	Piese de schimb	20.01.06	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
462	Transport	20.01.07	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
463	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	3,000.00	3,000.00	0.00	1,000.00			
464	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00			
465	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26,000.00	0.00	2,000.00	12,000.00	3,000.00	9,000.00			
466	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
467	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
468	Pregatire profesionala	20.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
469	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	31,000.00	0.00	16,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
470	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	31,000.00	0.00	16,000.00	15,000.00	0.00	0.00			
471	Ajutoare sociale in numerar	57.02.01	16,000.00	0.00	6,000.00	10,000.00	0.00	0.00			
472	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
473	CHELTUIELI DE CAPITAL (cod 71+72)	70	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
474	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
475	Active fixe	71.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			
476	Constructii	71.01.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			
481	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	157,000.00	0.00	41,000.00	66,000.00	26,000.00	24,000.00	0.00	0.00	0.00
482	Invatamant secundar inferior	65.02.04.01	157,000.00	0.00	41,000.00	66,000.00	26,000.00	24,000.00	0.00	0.00	0.00
493	Alte cheltuieli in domeniul invatamantului	65.02.50	515,000.00	0.00	510,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
504	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	64,700.00	0.00	16,800.00	20,200.00	15,800.00	11,900.00	60,000.00	60,000.00	60,000.00
505	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	64,700.00	0.00	16,800.00	20,200.00	15,800.00	11,900.00	60,000.00	60,000.00	60,000.00
506	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,700.00	0.00	14,800.00	14,200.00	14,800.00	10,900.00	60,000.00	60,000.00	60,000.00
507	Cheltuieli salariale in bani	10.01	53,400.00	0.00	14,200.00	14,000.00	14,500.00	10,700.00			
508	Salarii de baza	10.01.01	49,000.00	0.00	13,000.00	13,000.00	13,000.00	10,000.00			
509	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,200.00	1,000.00	1,500.00	700.00			
510	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,300.00	0.00	600.00	200.00	300.00	200.00			
511	Contributia asiguratorie pentru munca	10.03.07	1,300.00	0.00	600.00	200.00	300.00	200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
512	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	2,000.00	6,000.00	1,000.00	1,000.00	0.00	0.00	0.00
513	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	6,000.00	1,000.00	1,000.00			
514	Incalzit, Iluminat si forta motrica	20.01.03	5,000.00	0.00	1,000.00	3,000.00	0.00	1,000.00			
515	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
516	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00			
518	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	64,700.00	0.00	16,800.00	20,200.00	15,800.00	11,900.00	60,000.00	60,000.00	60,000.00
519	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	64,700.00	0.00	16,800.00	20,200.00	15,800.00	11,900.00	60,000.00	60,000.00	60,000.00
535	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	648,000.00	0.00	273,000.00	280,500.00	15,000.00	79,500.00	643,000.00	643,000.00	643,000.00
536	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	648,000.00	0.00	273,000.00	280,500.00	15,000.00	79,500.00	643,000.00	643,000.00	643,000.00
537	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	33,000.00	0.00	10,000.00	10,500.00	10,000.00	2,500.00	33,000.00	33,000.00	33,000.00
538	CheLTuieli salariale in bani	10.01	32,100.00	0.00	9,700.00	10,200.00	9,700.00	2,500.00			
539	Salarii de baza	10.01.01	28,300.00	0.00	8,600.00	8,700.00	8,500.00	2,500.00			
540	Îndemnizații de hrană	10.01.17	3,800.00	0.00	1,100.00	1,500.00	1,200.00	0.00			
541	Contributii (cod 10.03.01 la 10.03.06)	10.03	900.00	0.00	300.00	300.00	300.00	0.00			
542	Contributia asiguratorie pentru munca	10.03.07	900.00	0.00	300.00	300.00	300.00	0.00			
543	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	615,000.00	0.00	263,000.00	270,000.00	5,000.00	77,000.00	610,000.00	610,000.00	610,000.00
544	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	615,000.00	0.00	263,000.00	270,000.00	5,000.00	77,000.00			
545	Ajutoare sociale in numerar	57.02.01	615,000.00	0.00	263,000.00	270,000.00	5,000.00	77,000.00			
548	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	553,000.00	0.00	270,000.00	270,500.00	10,000.00	2,500.00	553,000.00	553,000.00	553,000.00
549	Asistenta sociala in caz de invaliditate	68.02.05.02	553,000.00	0.00	270,000.00	270,500.00	10,000.00	2,500.00	553,000.00	553,000.00	553,000.00
554	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	95,000.00	0.00	3,000.00	10,000.00	5,000.00	77,000.00	90,000.00	90,000.00	90,000.00
555	Ajutor social	68.02.15.01	95,000.00	0.00	3,000.00	10,000.00	5,000.00	77,000.00	90,000.00	90,000.00	90,000.00
560	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	4,748,000.00	0.00	2,202,000.00	2,352,000.00	159,000.00	35,000.00	375,000.00	345,000.00	325,000.00
561	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	4,683,000.00	0.00	2,172,000.00	2,332,000.00	149,000.00	30,000.00	310,000.00	280,000.00	260,000.00
562	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	263,000.00	0.00	72,000.00	112,000.00	49,000.00	30,000.00	160,000.00	160,000.00	160,000.00
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	263,000.00	0.00	72,000.00	112,000.00	49,000.00	30,000.00	160,000.00	160,000.00	160,000.00
564	Bunuri si servicii	20.01	263,000.00	0.00	72,000.00	112,000.00	49,000.00	30,000.00			
565	Incalzit, Iluminat si forta motrica	20.01.03	100,000.00	0.00	37,000.00	19,000.00	24,000.00	20,000.00			
566	Materiale si prestari de servicii cu caracter functional	20.01.09	128,000.00	0.00	25,000.00	78,000.00	15,000.00	10,000.00			
567	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	10,000.00	15,000.00	10,000.00	0.00			
568	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,420,000.00	0.00	2,100,000.00	2,220,000.00	100,000.00	0.00	150,000.00	120,000.00	100,000.00
569	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,420,000.00	0.00	2,100,000.00	2,220,000.00	100,000.00	0.00	150,000.00	120,000.00	100,000.00
570	Active fixe	71.01	4,420,000.00	0.00	2,100,000.00	2,220,000.00	100,000.00	0.00			
571	Constructii	71.01.01	4,220,000.00	0.00	2,100,000.00	2,120,000.00	0.00	0.00			
572	Masini, echipamente si mijloace de transport	71.01.02	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
577	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	4,100,000.00	0.00	2,000,000.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
578	Alimentare cu apa	70.02.05.01	4,100,000.00	0.00	2,000,000.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
580	Iluminat public si electrificari rurale	70.02.06	300,000.00	0.00	37,000.00	119,000.00	124,000.00	20,000.00	0.00	0.00	0.00
581	Alimentare cu gaze naturale in localitati	70.02.07	120,000.00	0.00	100,000.00	20,000.00	0.00	0.00	150,000.00	120,000.00	100,000.00
582	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	163,000.00	0.00	35,000.00	93,000.00	25,000.00	10,000.00	160,000.00	160,000.00	160,000.00
584	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00	65,000.00	65,000.00	65,000.00
585	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00	65,000.00	65,000.00	65,000.00
586	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00	65,000.00	65,000.00	65,000.00
587	Bunuri si servicii	20.01	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00			
588	Materiale si prestari de servicii cu caracter functional	20.01.09	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00			
591	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00	65,000.00	65,000.00	65,000.00
593	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00	65,000.00	65,000.00	65,000.00
597	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,268,535.00	0.00	1,906,035.00	2,015,000.00	185,000.00	162,500.00	779,000.00	357,000.00	312,000.00
620	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,268,535.00	0.00	1,906,035.00	2,015,000.00	185,000.00	162,500.00	779,000.00	357,000.00	312,000.00
621	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,003,535.00	0.00	806,035.00	65,000.00	85,000.00	47,500.00	260,000.00	265,000.00	270,000.00
622	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	257,500.00	0.00	70,000.00	55,000.00	85,000.00	47,500.00	260,000.00	265,000.00	270,000.00
623	Bunuri si servicii	20.01	257,500.00	0.00	70,000.00	55,000.00	85,000.00	47,500.00			
624	Carburanti si lubrifianti	20.01.05	130,000.00	0.00	35,000.00	30,000.00	35,000.00	30,000.00			
625	Piese de schimb	20.01.06	25,000.00	0.00	15,000.00	5,000.00	5,000.00	0.00			
626	Materiale si prestari de servicii cu caracter functional	20.01.09	72,500.00	0.00	10,000.00	10,000.00	40,000.00	12,500.00			
627	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
628	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	746,035.00	0.00	736,035.00	10,000.00	0.00	0.00	0.00	0.00	0.00
629	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	746,035.00	0.00	736,035.00	10,000.00	0.00	0.00			
630	Finantare externa nerambursabila	58.04.02	721,035.00	0.00	721,035.00	0.00	0.00	0.00			
631	Cheltuieli neeligibile	58.04.03	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
632	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,265,000.00	0.00	1,100,000.00	1,950,000.00	100,000.00	115,000.00	519,000.00	92,000.00	42,000.00
633	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,265,000.00	0.00	1,100,000.00	1,950,000.00	100,000.00	115,000.00	519,000.00	92,000.00	42,000.00
634	Active fixe	71.01	3,265,000.00	0.00	1,100,000.00	1,950,000.00	100,000.00	115,000.00			
635	Constructii	71.01.01	3,265,000.00	0.00	1,100,000.00	1,950,000.00	100,000.00	115,000.00			
637	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,268,535.00	0.00	1,906,035.00	2,015,000.00	185,000.00	162,500.00	779,000.00	357,000.00	312,000.00
638	Drumuri si poduri	84.02.03.01	4,268,535.00	0.00	1,906,035.00	2,015,000.00	185,000.00	162,500.00	779,000.00	357,000.00	312,000.00
660	DEFICIT 99.02.96 + 99.02.97	99.02	-407,615.00	0.00	-407,615.00	0.00	0.00	0.00	0.00	0.00	0.00
662	Deficitul secțiunii de dezvoltare	99.02.97	-407,615.00	0.00	-407,615.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

**BUGETUL LOCAL - INITIAL pe anul 2020 - Sectiunea Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,540,000.00	0.00	1,035,000.00	1,175,000.00	680,000.00	650,000.00	3,163,000.00	3,218,000.00	3,273,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,515,000.00	0.00	1,031,000.00	1,175,000.00	680,000.00	629,000.00	3,163,000.00	3,218,000.00	3,273,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,131,000.00	0.00	1,208,000.00	1,319,000.00	863,000.00	741,000.00	3,742,000.00	3,340,000.00	3,325,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	898,000.00	0.00	151,000.00	392,000.00	202,000.00	153,000.00	825,000.00	847,000.00	850,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	898,000.00	0.00	151,000.00	392,000.00	202,000.00	153,000.00	825,000.00	847,000.00	850,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	890,000.00	0.00	148,000.00	387,000.00	202,000.00	153,000.00	825,000.00	847,000.00	850,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	309,000.00	0.00	70,000.00	134,000.00	52,000.00	53,000.00	205,000.00	205,000.00	205,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	581,000.00	0.00	78,000.00	253,000.00	150,000.00	100,000.00	620,000.00	642,000.00	645,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	360,000.00	0.00	133,000.00	116,000.00	47,000.00	64,000.00	620,000.00	620,000.00	620,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	360,000.00	0.00	133,000.00	116,000.00	47,000.00	64,000.00	620,000.00	620,000.00	620,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	76,000.00	0.00	33,000.00	22,000.00	16,000.00	5,000.00	350,000.00	350,000.00	350,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	53,000.00	0.00	28,000.00	12,000.00	8,000.00	5,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	23,000.00	0.00	5,000.00	10,000.00	8,000.00	0.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	268,000.00	0.00	98,000.00	84,000.00	31,000.00	55,000.00	270,000.00	270,000.00	270,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	94,000.00	0.00	35,000.00	19,000.00	20,000.00	20,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	172,000.00	0.00	62,000.00	64,000.00	11,000.00	35,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	16,000.00	0.00	2,000.00	10,000.00	0.00	4,000.00	0.00	0.00	0.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,694,000.00	0.00	873,000.00	750,000.00	584,000.00	487,000.00	2,117,000.00	1,693,000.00	1,675,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,560,000.00	0.00	825,000.00	703,000.00	567,000.00	465,000.00	1,982,000.00	1,558,000.00	1,540,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	723,000.00	0.00	225,000.00	166,000.00	167,000.00	165,000.00	932,000.00	932,000.00	932,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,837,000.00	0.00	600,000.00	537,000.00	400,000.00	300,000.00	1,050,000.00	626,000.00	608,000.00
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	134,000.00	0.00	48,000.00	47,000.00	17,000.00	22,000.00	135,000.00	135,000.00	135,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	134,000.00	0.00	48,000.00	47,000.00	17,000.00	22,000.00	135,000.00	135,000.00	135,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	113,000.00	0.00	35,000.00	43,000.00	13,000.00	22,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	21,000.00	0.00	13,000.00	4,000.00	4,000.00	0.00			
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	179,000.00	0.00	51,000.00	61,000.00	30,000.00	37,000.00	180,000.00	180,000.00	180,000.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	179,000.00	0.00	51,000.00	61,000.00	30,000.00	37,000.00	180,000.00	180,000.00	180,000.00
51	Alte impozite si taxe	18.02.50	179,000.00	0.00	51,000.00	61,000.00	30,000.00	37,000.00	180,000.00	180,000.00	180,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-616,000.00	0.00	-177,000.00	-144,000.00	-183,000.00	-112,000.00	-579,000.00	-122,000.00	-52,000.00



Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
57	Venituri din concesiuni si inchirieri	30.02.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-617,000.00	0.00	-178,000.00	-144,000.00	-183,000.00	-112,000.00	-579,000.00	-122,000.00	-52,000.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
77	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	92,000.00	0.00	37,000.00	35,000.00	17,000.00	3,000.00	90,000.00	90,000.00	90,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	92,000.00	0.00	37,000.00	35,000.00	17,000.00	3,000.00	90,000.00	90,000.00	90,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	92,000.00	0.00	37,000.00	35,000.00	17,000.00	3,000.00	90,000.00	90,000.00	90,000.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-710,000.00	0.00	-215,000.00	-180,000.00	-200,000.00	-115,000.00	-669,000.00	-212,000.00	-142,000.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-710,000.00	0.00	-215,000.00	-180,000.00	-200,000.00	-115,000.00	-669,000.00	-212,000.00	-142,000.00
111	IV. SUBVENTII (cod 00.18)	00.17	25,000.00	0.00	4,000.00	0.00	0.00	21,000.00	0.00	0.00	0.00
112	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	25,000.00	0.00	4,000.00	0.00	0.00	21,000.00	0.00	0.00	0.00
113	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	25,000.00	0.00	4,000.00	0.00	0.00	21,000.00	0.00	0.00	0.00
118	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	25,000.00	0.00	4,000.00	0.00	0.00	21,000.00	0.00	0.00	0.00
<b>151</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>3,540,000.00</b>	<b>0.00</b>	<b>1,035,000.00</b>	<b>1,175,000.00</b>	<b>680,000.00</b>	<b>650,000.00</b>	<b>3,163,000.00</b>	<b>3,218,000.00</b>	<b>3,273,000.00</b>
152	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,540,000.00	0.00	1,035,000.00	1,175,000.00	680,000.00	650,000.00	3,163,000.00	3,218,000.00	3,273,000.00
153	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,777,000.00	0.00	454,000.00	441,000.00	452,000.00	430,000.00	1,803,000.00	1,853,000.00	1,903,000.00
154	Cheltuieli salariale in bani	10.01	1,739,400.00	0.00	443,700.00	430,600.00	441,500.00	423,600.00			
155	Salarii de baza	10.01.01	1,487,300.00	0.00	373,600.00	370,700.00	376,500.00	366,500.00			
166	Indemnizații platite unor persoane din afara unitatii	10.01.12	151,000.00	0.00	45,000.00	34,000.00	39,000.00	33,000.00			
171	Îndemnizații de hrană	10.01.17	101,100.00	0.00	25,100.00	25,900.00	26,000.00	24,100.00			
181	Contribuții (cod 10.03.01 la 10.03.06)	10.03	37,600.00	0.00	10,300.00	10,400.00	10,500.00	6,400.00			
188	Contribuția asiguratorie pentru munca	10.03.07	37,600.00	0.00	10,300.00	10,400.00	10,500.00	6,400.00			
190	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,017,000.00	0.00	302,000.00	349,000.00	223,000.00	143,000.00	750,000.00	755,000.00	760,000.00
191	Bunuri si servicii	20.01	982,000.00	0.00	289,000.00	334,000.00	216,000.00	143,000.00			
192	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	6,000.00	0.00	1,000.00			
193	Materiale pentru curatenie	20.01.02	7,000.00	0.00	2,000.00	4,000.00	0.00	1,000.00			
194	Incalzit, iluminat si forta motrica	20.01.03	213,000.00	0.00	63,000.00	55,000.00	59,000.00	36,000.00			
196	Carburanti si lubrifianti	20.01.05	165,500.00	0.00	41,000.00	43,000.00	41,000.00	40,500.00			
197	Piese de schimb	20.01.06	42,000.00	0.00	19,000.00	14,000.00	7,000.00	2,000.00			
198	Transport	20.01.07	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
199	Posta, telecomunicatii, radio, tv, internet	20.01.08	32,000.00	0.00	12,000.00	9,000.00	5,000.00	6,000.00			
200	Materiale si prestari de servicii cu caracter functional	20.01.09	345,500.00	0.00	92,000.00	136,000.00	76,000.00	41,500.00			
201	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	142,000.00	0.00	42,000.00	57,000.00	28,000.00	15,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
211	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,000.00	0.00	8,000.00	4,000.00	0.00	0.00			
212	Uniforme si echipament	20.05.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
214	Alte obiecte de inventar	20.05.30	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
215	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	5,000.00	8,000.00	7,000.00	0.00			
216	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	5,000.00	8,000.00	7,000.00	0.00			
222	Pregatire profesionala	20.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
268	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
269	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
305	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	646,000.00	0.00	279,000.00	285,000.00	5,000.00	77,000.00	610,000.00	610,000.00	610,000.00
307	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	646,000.00	0.00	279,000.00	285,000.00	5,000.00	77,000.00			
308	Ajutoare sociale in numerar	57.02.01	631,000.00	0.00	269,000.00	280,000.00	5,000.00	77,000.00			
310	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
355	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,826,000.00	0.00	456,000.00	552,500.00	423,500.00	394,000.00	1,750,000.00	1,800,000.00	1,850,000.00
356	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,726,000.00	0.00	456,000.00	452,500.00	423,500.00	394,000.00	1,750,000.00	1,800,000.00	1,850,000.00
357	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,726,000.00	0.00	456,000.00	452,500.00	423,500.00	394,000.00	1,750,000.00	1,800,000.00	1,850,000.00
358	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,474,000.00	0.00	381,000.00	360,500.00	371,500.00	361,000.00	1,500,000.00	1,550,000.00	1,600,000.00
359	Cheltuieli salariale in bani	10.01	1,444,000.00	0.00	373,000.00	352,000.00	363,000.00	356,000.00			
360	Salarii de baza	10.01.01	1,221,000.00	0.00	310,000.00	300,000.00	306,000.00	305,000.00			
371	Indemnizatii platite unor persoane din afara unitatii	10.01.12	151,000.00	0.00	45,000.00	34,000.00	39,000.00	33,000.00			
376	Îndemnizații de hrană	10.01.17	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
386	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,000.00	0.00	8,000.00	8,500.00	8,500.00	5,000.00			
393	Contributia asiguratorie pentru munca	10.03.07	30,000.00	0.00	8,000.00	8,500.00	8,500.00	5,000.00			
395	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	252,000.00	0.00	75,000.00	92,000.00	52,000.00	33,000.00	250,000.00	250,000.00	250,000.00
396	Bunuri si servicii	20.01	233,000.00	0.00	73,000.00	82,000.00	45,000.00	33,000.00			
397	Furnituri de birou	20.01.01	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
398	Materiale pentru curatenie	20.01.02	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
399	Incalzit, iluminat si forta motrica	20.01.03	70,000.00	0.00	20,000.00	25,000.00	15,000.00	10,000.00			
401	Carburanti si lubrifianti	20.01.05	13,000.00	0.00	0.00	5,000.00	3,000.00	5,000.00			
402	Piese de schimb	20.01.06	11,000.00	0.00	4,000.00	3,000.00	2,000.00	2,000.00			
404	Posta, telecomunicatii, radio, tv, internet	20.01.08	24,000.00	0.00	9,000.00	5,000.00	5,000.00	5,000.00			
405	Materiale si prestari de servicii cu caracter functional	20.01.09	55,000.00	0.00	15,000.00	20,000.00	10,000.00	10,000.00			
406	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	51,000.00	0.00	20,000.00	20,000.00	10,000.00	1,000.00			
416	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
419	Alte obiecte de inventar	20.05.30	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
420	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	2,000.00	6,000.00	7,000.00	0.00			
421	Deplasari interne, detașări, transferari	20.06.01	15,000.00	0.00	2,000.00	6,000.00	7,000.00	0.00			
560	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,726,000.00	0.00	456,000.00	452,500.00	423,500.00	394,000.00	1,750,000.00	1,800,000.00	1,850,000.00
561	Autoritati executive	51.02.01.03	1,726,000.00	0.00	456,000.00	452,500.00	423,500.00	394,000.00	1,750,000.00	1,800,000.00	1,850,000.00
563	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
680	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
681	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
<b>767</b>	<b>Fond de rezerva bugetara la dispozitia autoritatilor locale</b>	<b>54.02.05</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
1393	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	243,800.00	0.00	66,200.00	63,800.00	55,700.00	58,100.00	225,000.00	225,000.00	225,000.00
<b>1600</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>243,800.00</b>	<b>0.00</b>	<b>66,200.00</b>	<b>63,800.00</b>	<b>55,700.00</b>	<b>58,100.00</b>	225,000.00	225,000.00	225,000.00
1601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	243,800.00	0.00	66,200.00	63,800.00	55,700.00	58,100.00	225,000.00	225,000.00	225,000.00
1602	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	215,300.00	0.00	48,200.00	55,800.00	55,700.00	55,600.00	210,000.00	210,000.00	210,000.00
1603	Cheltuieli salariale in bani	10.01	209,900.00	0.00	46,800.00	54,400.00	54,300.00	54,400.00			
1604	Salarii de baza	10.01.01	189,000.00	0.00	42,000.00	49,000.00	49,000.00	49,000.00			
1620	Îndemnizații de hrană	10.01.17	20,900.00	0.00	4,800.00	5,400.00	5,300.00	5,400.00			
1630	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,400.00	0.00	1,400.00	1,400.00	1,400.00	1,200.00			
1637	Contributia asiguratorie pentru munca	10.03.07	5,400.00	0.00	1,400.00	1,400.00	1,400.00	1,200.00			
1639	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,500.00	0.00	18,000.00	8,000.00	0.00	2,500.00	15,000.00	15,000.00	15,000.00
1640	Bunuri si servicii	20.01	20,500.00	0.00	10,000.00	8,000.00	0.00	2,500.00			
1645	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	3,000.00	0.00	1,500.00			
1646	Piese de schimb	20.01.06	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1649	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	8,000.00	3,000.00	0.00	1,000.00			
1660	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
1661	Uniforme si echipament	20.05.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
<b>1804</b>	<b>Ordine publica (cod 61.02.03.04)</b>	<b>61.02.03</b>	<b>128,000.00</b>	<b>0.00</b>	<b>34,800.00</b>	<b>31,100.00</b>	<b>31,100.00</b>	<b>31,000.00</b>	125,000.00	125,000.00	125,000.00
<b>1805</b>	<b>Politie locala</b>	<b>61.02.03.04</b>	<b>128,000.00</b>	<b>0.00</b>	<b>34,800.00</b>	<b>31,100.00</b>	<b>31,100.00</b>	<b>31,000.00</b>	125,000.00	125,000.00	125,000.00
<b>1806</b>	<b>Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)</b>	<b>61.02.05</b>	<b>115,800.00</b>	<b>0.00</b>	<b>31,400.00</b>	<b>32,700.00</b>	<b>24,600.00</b>	<b>27,100.00</b>	100,000.00	100,000.00	100,000.00
1809	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	884,700.00	0.00	340,800.00	371,700.00	56,800.00	115,400.00	703,000.00	703,000.00	703,000.00
<b>1810</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>172,000.00</b>	<b>0.00</b>	<b>51,000.00</b>	<b>71,000.00</b>	<b>26,000.00</b>	<b>24,000.00</b>	0.00	0.00	0.00
1811	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	172,000.00	0.00	51,000.00	71,000.00	26,000.00	24,000.00	0.00	0.00	0.00
1849	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	141,000.00	0.00	35,000.00	56,000.00	26,000.00	24,000.00	0.00	0.00	0.00
1850	Bunuri si servicii	20.01	133,000.00	0.00	32,000.00	51,000.00	26,000.00	24,000.00			
1851	Furnituri de birou	20.01.01	4,000.00	0.00	0.00	3,000.00	0.00	1,000.00			
1852	Materiale pentru curatenie	20.01.02	4,000.00	0.00	0.00	3,000.00	0.00	1,000.00			
1853	Incalzit, iluminat si forta motrica	20.01.03	38,000.00	0.00	5,000.00	8,000.00	20,000.00	5,000.00			
1855	Carburanti si lubrifianti	20.01.05	16,000.00	0.00	4,000.00	5,000.00	3,000.00	4,000.00			
1856	Piese de schimb	20.01.06	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
1857	Transport	20.01.07	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
1858	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	3,000.00	3,000.00	0.00	1,000.00			
1859	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00			
1860	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26,000.00	0.00	2,000.00	12,000.00	3,000.00	9,000.00			
1874	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	3,000.00	2,000.00	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			
1875	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
1881	Pregatire profesionala	20.13	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1964	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	31,000.00	0.00	16,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
1966	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	31,000.00	0.00	16,000.00	15,000.00	0.00	0.00			
1967	Ajutoare sociale in numerar	57.02.01	16,000.00	0.00	6,000.00	10,000.00	0.00	0.00			
1969	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00			
2017	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	157,000.00	0.00	41,000.00	66,000.00	26,000.00	24,000.00	0.00	0.00	0.00
2018	Invatamant secundar inferior	65.02.04.01	157,000.00	0.00	41,000.00	66,000.00	26,000.00	24,000.00	0.00	0.00	0.00
2029	Alte cheltuieli in domeniul invatamantului	65.02.50	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2242	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	64,700.00	0.00	16,800.00	20,200.00	15,800.00	11,900.00	60,000.00	60,000.00	60,000.00
2243	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	64,700.00	0.00	16,800.00	20,200.00	15,800.00	11,900.00	60,000.00	60,000.00	60,000.00
2244	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,700.00	0.00	14,800.00	14,200.00	14,800.00	10,900.00	60,000.00	60,000.00	60,000.00
2245	Cheltuieli salariale in bani	10.01	53,400.00	0.00	14,200.00	14,000.00	14,500.00	10,700.00			
2246	Salarii de baza	10.01.01	49,000.00	0.00	13,000.00	13,000.00	13,000.00	10,000.00			
2262	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,200.00	1,000.00	1,500.00	700.00			
2272	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,300.00	0.00	600.00	200.00	300.00	200.00			
2279	Contributia asiguratorie pentru munca	10.03.07	1,300.00	0.00	600.00	200.00	300.00	200.00			
2281	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	2,000.00	6,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2282	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	6,000.00	1,000.00	1,000.00			
2285	Incalzit, Iluminat si forta motrica	20.01.03	5,000.00	0.00	1,000.00	3,000.00	0.00	1,000.00			
2290	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2291	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00			
2446	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	64,700.00	0.00	16,800.00	20,200.00	15,800.00	11,900.00	60,000.00	60,000.00	60,000.00
2447	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	64,700.00	0.00	16,800.00	20,200.00	15,800.00	11,900.00	60,000.00	60,000.00	60,000.00
2463	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	648,000.00	0.00	273,000.00	280,500.00	15,000.00	79,500.00	643,000.00	643,000.00	643,000.00
2464	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	648,000.00	0.00	273,000.00	280,500.00	15,000.00	79,500.00	643,000.00	643,000.00	643,000.00
2465	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	33,000.00	0.00	10,000.00	10,500.00	10,000.00	2,500.00	33,000.00	33,000.00	33,000.00
2466	Cheltuieli salariale in bani	10.01	32,100.00	0.00	9,700.00	10,200.00	9,700.00	2,500.00			
2467	Salarii de baza	10.01.01	28,300.00	0.00	8,600.00	8,700.00	8,500.00	2,500.00			
2483	Îndemnizații de hrană	10.01.17	3,800.00	0.00	1,100.00	1,500.00	1,200.00	0.00			
2493	Contributii (cod 10.03.01 la 10.03.06)	10.03	900.00	0.00	300.00	300.00	300.00	0.00			
2500	Contributia asiguratorie pentru munca	10.03.07	900.00	0.00	300.00	300.00	300.00	0.00			
2617	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	615,000.00	0.00	263,000.00	270,000.00	5,000.00	77,000.00	610,000.00	610,000.00	610,000.00
2619	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	615,000.00	0.00	263,000.00	270,000.00	5,000.00	77,000.00			
2620	Ajutoare sociale in numerar	57.02.01	615,000.00	0.00	263,000.00	270,000.00	5,000.00	77,000.00			
2668	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	553,000.00	0.00	270,000.00	270,500.00	10,000.00	2,500.00	553,000.00	553,000.00	553,000.00
2669	Asistenta sociala in caz de invaliditate	68.02.05.02	553,000.00	0.00	270,000.00	270,500.00	10,000.00	2,500.00	553,000.00	553,000.00	553,000.00
2674	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	95,000.00	0.00	3,000.00	10,000.00	5,000.00	77,000.00	90,000.00	90,000.00	90,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2675	Ajutor social	68.02.15.01	95,000.00	0.00	3,000.00	10,000.00	5,000.00	77,000.00	90,000.00	90,000.00	90,000.00
2680	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	328,000.00	0.00	102,000.00	132,000.00	59,000.00	35,000.00	225,000.00	225,000.00	225,000.00
2681	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	263,000.00	0.00	72,000.00	112,000.00	49,000.00	30,000.00	160,000.00	160,000.00	160,000.00
2682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	263,000.00	0.00	72,000.00	112,000.00	49,000.00	30,000.00	160,000.00	160,000.00	160,000.00
2720	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	263,000.00	0.00	72,000.00	112,000.00	49,000.00	30,000.00	160,000.00	160,000.00	160,000.00
2721	Bunuri si servicii	20.01	263,000.00	0.00	72,000.00	112,000.00	49,000.00	30,000.00			
2724	Incalzit, Iluminat si forta motrica	20.01.03	100,000.00	0.00	37,000.00	19,000.00	24,000.00	20,000.00			
2730	Materiale si prestari de servicii cu caracter functional	20.01.09	128,000.00	0.00	25,000.00	78,000.00	15,000.00	10,000.00			
2731	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	10,000.00	15,000.00	10,000.00	0.00			
2891	Iluminat public si electrificari rurale	70.02.06	100,000.00	0.00	37,000.00	19,000.00	24,000.00	20,000.00	0.00	0.00	0.00
2893	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	163,000.00	0.00	35,000.00	93,000.00	25,000.00	10,000.00	160,000.00	160,000.00	160,000.00
2895	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00	65,000.00	65,000.00	65,000.00
2896	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00	65,000.00	65,000.00	65,000.00
2934	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00	65,000.00	65,000.00	65,000.00
2935	Bunuri si servicii	20.01	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00			
2944	Materiale si prestari de servicii cu caracter functional	20.01.09	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00			
3100	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00	65,000.00	65,000.00	65,000.00
3102	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	65,000.00	0.00	30,000.00	20,000.00	10,000.00	5,000.00	65,000.00	65,000.00	65,000.00
3106	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	257,500.00	0.00	70,000.00	55,000.00	85,000.00	47,500.00	260,000.00	265,000.00	270,000.00
3735	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	257,500.00	0.00	70,000.00	55,000.00	85,000.00	47,500.00	260,000.00	265,000.00	270,000.00
3736	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	257,500.00	0.00	70,000.00	55,000.00	85,000.00	47,500.00	260,000.00	265,000.00	270,000.00
3774	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	257,500.00	0.00	70,000.00	55,000.00	85,000.00	47,500.00	260,000.00	265,000.00	270,000.00
3775	Bunuri si servicii	20.01	257,500.00	0.00	70,000.00	55,000.00	85,000.00	47,500.00			
3780	Carburanti si lubrifianti	20.01.05	130,000.00	0.00	35,000.00	30,000.00	35,000.00	30,000.00			
3781	Piese de schimb	20.01.06	25,000.00	0.00	15,000.00	5,000.00	5,000.00	0.00			
3784	Materiale si prestari de servicii cu caracter functional	20.01.09	72,500.00	0.00	10,000.00	10,000.00	40,000.00	12,500.00			
3785	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
3939	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	257,500.00	0.00	70,000.00	55,000.00	85,000.00	47,500.00	260,000.00	265,000.00	270,000.00
3940	Drumuri si poduri	84.02.03.01	257,500.00	0.00	70,000.00	55,000.00	85,000.00	47,500.00	260,000.00	265,000.00	270,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

## BUGETUL LOCAL - INITIAL pe anul 2020 - Sectiunea Dezvoltare

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 DEZVOLTARE - TOTAL	00.01	8,523,420.00	0.00	4,028,420.00	4,180,000.00	200,000.00	115,000.00	669,000.00	212,000.00	142,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	710,000.00	0.00	215,000.00	180,000.00	200,000.00	115,000.00	669,000.00	212,000.00	142,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	710,000.00	0.00	215,000.00	180,000.00	200,000.00	115,000.00	669,000.00	212,000.00	142,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	710,000.00	0.00	215,000.00	180,000.00	200,000.00	115,000.00	669,000.00	212,000.00	142,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	710,000.00	0.00	215,000.00	180,000.00	200,000.00	115,000.00	669,000.00	212,000.00	142,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	710,000.00	0.00	215,000.00	180,000.00	200,000.00	115,000.00	669,000.00	212,000.00	142,000.00
35	IV. SUBVENTII (cod 00.18)	00.17	7,500,000.00	0.00	3,500,000.00	4,000,000.00	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	7,500,000.00	0.00	3,500,000.00	4,000,000.00	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	7,500,000.00	0.00	3,500,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
78	Finantarea programelor nationale de dezvoltare locala	42.02.65	7,500,000.00	0.00	3,500,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
162	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	313,420.00	0.00	313,420.00	0.00	0.00	0.00	0.00	0.00	0.00
175	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	313,420.00	0.00	313,420.00	0.00	0.00	0.00	0.00	0.00	0.00
176	Sume primite in contul plăților efectuate în anul curent	48.02.04.01	313,420.00	0.00	313,420.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>203</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>8,931,035.00</b>	<b>0.00</b>	<b>4,436,035.00</b>	<b>4,180,000.00</b>	<b>200,000.00</b>	<b>115,000.00</b>	669,000.00	212,000.00	142,000.00
320	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	746,035.00	0.00	736,035.00	10,000.00	0.00	0.00	0.00	0.00	0.00
333	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	746,035.00	0.00	736,035.00	10,000.00	0.00	0.00			
335	Finantare externa nerambursabila	58.04.02	721,035.00	0.00	721,035.00	0.00	0.00	0.00			
336	Cheltuieli neeligibile	58.04.03	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
392	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,185,000.00	0.00	3,700,000.00	4,170,000.00	200,000.00	115,000.00	669,000.00	212,000.00	142,000.00
393	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,185,000.00	0.00	3,700,000.00	4,170,000.00	200,000.00	115,000.00	669,000.00	212,000.00	142,000.00
394	Active fixe	71.01	8,185,000.00	0.00	3,700,000.00	4,170,000.00	200,000.00	115,000.00			
395	Constructii	71.01.01	7,985,000.00	0.00	3,700,000.00	4,070,000.00	100,000.00	115,000.00			
396	Masini, echipamente si mijloace de transport	71.01.02	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
1941	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1942</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2131	CHELTUIELI DE CAPITAL (cod 71+72)	70	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2132	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2133	Active fixe	71.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			
2134	Constructii	71.01.01	500,000.00	0.00	500,000.00	0.00	0.00	0.00			
<b>2171</b>	<b>Alte cheltuieli in domeniul invatamantului</b>	<b>65.02.50</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2852	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	4,420,000.00	0.00	2,100,000.00	2,220,000.00	100,000.00	0.00	150,000.00	120,000.00	100,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 0						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2853	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	4,420,000.00	0.00	2,100,000.00	2,220,000.00	100,000.00	0.00	150,000.00	120,000.00	100,000.00
3042	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,420,000.00	0.00	2,100,000.00	2,220,000.00	100,000.00	0.00	150,000.00	120,000.00	100,000.00
3043	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,420,000.00	0.00	2,100,000.00	2,220,000.00	100,000.00	0.00	150,000.00	120,000.00	100,000.00
3044	Active fixe	71.01	4,420,000.00	0.00	2,100,000.00	2,220,000.00	100,000.00	0.00			
3045	Constructii	71.01.01	4,220,000.00	0.00	2,100,000.00	2,120,000.00	0.00	0.00			
3046	Masini, echipamente si mijloace de transport	71.01.02	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00			
3070	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	4,100,000.00	0.00	2,000,000.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
3071	Alimentare cu apa	70.02.05.01	4,100,000.00	0.00	2,000,000.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
3073	Iluminat public si electrificari rurale	70.02.06	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
3074	Alimentare cu gaze naturale in localitati	70.02.07	120,000.00	0.00	100,000.00	20,000.00	0.00	0.00	150,000.00	120,000.00	100,000.00
3298	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,011,035.00	0.00	1,836,035.00	1,960,000.00	100,000.00	115,000.00	519,000.00	92,000.00	42,000.00
3957	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,011,035.00	0.00	1,836,035.00	1,960,000.00	100,000.00	115,000.00	519,000.00	92,000.00	42,000.00
4074	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	746,035.00	0.00	736,035.00	10,000.00	0.00	0.00	0.00	0.00	0.00
4087	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	746,035.00	0.00	736,035.00	10,000.00	0.00	0.00			
4089	Finantare externa nerambursabila	58.04.02	721,035.00	0.00	721,035.00	0.00	0.00	0.00			
4090	Cheltuieli neeligibile	58.04.03	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
4146	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,265,000.00	0.00	1,100,000.00	1,950,000.00	100,000.00	115,000.00	519,000.00	92,000.00	42,000.00
4147	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,265,000.00	0.00	1,100,000.00	1,950,000.00	100,000.00	115,000.00	519,000.00	92,000.00	42,000.00
4148	Active fixe	71.01	3,265,000.00	0.00	1,100,000.00	1,950,000.00	100,000.00	115,000.00			
4149	Constructii	71.01.01	3,265,000.00	0.00	1,100,000.00	1,950,000.00	100,000.00	115,000.00			
4171	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,011,035.00	0.00	1,836,035.00	1,960,000.00	100,000.00	115,000.00	519,000.00	92,000.00	42,000.00
4172	Drumuri si poduri	84.02.03.01	4,011,035.00	0.00	1,836,035.00	1,960,000.00	100,000.00	115,000.00	519,000.00	92,000.00	42,000.00
4405	DEFICIT 99.02.96 + 99.02.97	99.02	-407,615.00	0.00	-407,615.00	0.00	0.00	0.00	0.00	0.00	0.00
4406	Deficitul secțiunii de dezvoltare	99.02.97	-407,615.00	0.00	-407,615.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,