

BUGETUL LOCAL pe anul 2019
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			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	4,741,049.00	0.00	1,432,799.00	1,508,111.00	1,074,329.00	725,810.00	5,560,641.00	5,809,526.00	6,022,392.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	2,674,300.00	0.00	626,982.00	951,864.00	614,982.00	480,472.00	2,232,810.00	2,305,607.00	2,380,387.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,573,300.00	0.00	1,364,982.00	1,472,864.00	1,041,982.00	693,472.00	5,428,810.00	5,677,607.00	5,890,387.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,248,600.00	0.00	1,087,238.00	898,800.00	761,862.00	500,700.00	4,070,992.00	4,288,560.00	4,470,821.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	774,000.00	0.00	157,638.00	250,000.00	206,362.00	160,000.00	285,000.00	313,000.00	344,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	774,000.00	0.00	157,638.00	250,000.00	206,362.00	160,000.00	285,000.00	313,000.00	344,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	774,000.00	0.00	157,638.00	250,000.00	206,362.00	160,000.00	285,000.00	313,000.00	344,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	611,000.00	0.00	102,587.00	180,000.00	178,413.00	150,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	163,000.00	0.00	55,051.00	70,000.00	27,949.00	10,000.00	285,000.00	313,000.00	344,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	338,400.00	0.00	107,000.00	70,200.00	72,800.00	88,400.00	346,861.00	354,838.00	362,634.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	338,400.00	0.00	107,000.00	70,200.00	72,800.00	88,400.00	346,861.00	354,838.00	362,634.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	215,800.00	0.00	70,000.00	45,000.00	45,000.00	55,800.00	221,196.00	226,283.00	231,255.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	72,300.00	0.00	30,000.00	15,000.00	15,000.00	12,300.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	143,500.00	0.00	40,000.00	30,000.00	30,000.00	43,500.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	91,400.00	0.00	31,000.00	17,000.00	17,800.00	25,600.00	93,685.00	95,839.00	97,945.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	56,000.00	0.00	20,000.00	10,000.00	10,000.00	16,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	11,800.00	0.00	3,000.00	2,000.00	2,800.00	4,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	23,600.00	0.00	8,000.00	5,000.00	5,000.00	5,600.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	31,200.00	0.00	6,000.00	8,200.00	10,000.00	7,000.00	31,980.00	32,716.00	33,434.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,136,200.00	0.00	822,600.00	578,600.00	482,700.00	252,300.00	3,439,131.00	3,620,722.00	3,764,187.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,899,000.00	0.00	738,000.00	521,000.00	427,000.00	213,000.00	3,196,000.00	3,372,000.00	3,510,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	195,000.00	0.00	188,000.00	-49,000.00	27,000.00	29,000.00	1,160,000.00	1,164,000.00	1,168,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,704,000.00	0.00	550,000.00	570,000.00	400,000.00	184,000.00	2,036,000.00	2,208,000.00	2,342,000.00
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	237,200.00	0.00	84,600.00	57,600.00	55,700.00	39,300.00	243,131.00	248,722.00	254,187.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	215,300.00	0.00	80,000.00	50,000.00	50,000.00	35,300.00	220,683.00	225,758.00	230,718.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	148,800.00	0.00	60,000.00	35,000.00	30,000.00	23,800.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	66,500.00	0.00	20,000.00	15,000.00	20,000.00	11,500.00			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	19,600.00	0.00	4,000.00	7,000.00	5,000.00	3,600.00	20,090.00	20,552.00	21,004.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	2,300.00	0.00	600.00	600.00	700.00	400.00	2,358.00	2,412.00	2,465.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,324,700.00	0.00	277,744.00	574,064.00	280,120.00	192,772.00	1,357,818.00	1,389,047.00	1,419,566.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00	45,100.00	46,137.00	47,151.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00	45,100.00	46,137.00	47,151.00
59	Venituri din concesiuni si inchirieri	30.02.05	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00	45,100.00	46,137.00	47,151.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00	45,100.00	46,137.00	47,151.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,280,700.00	0.00	265,744.00	563,064.00	269,120.00	182,772.00	1,312,718.00	1,342,910.00	1,372,415.00
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	1,054,700.00	0.00	205,744.00	500,064.00	209,120.00	139,772.00	1,081,068.00	1,105,932.00	1,130,231.00
69	Venituri din prestari de servicii	33.02.08	18,700.00	0.00	5,000.00	4,700.00	5,000.00	4,000.00	19,168.00	19,608.00	20,039.00
77	Alte venituri din prestari de servicii si alte activitati	33.02.50	1,036,000.00	0.00	200,744.00	495,364.00	204,120.00	135,772.00	1,061,900.00	1,086,324.00	1,110,192.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	118,000.00	0.00	30,000.00	33,000.00	30,000.00	25,000.00	120,950.00	123,732.00	126,450.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	118,000.00	0.00	30,000.00	33,000.00	30,000.00	25,000.00	120,950.00	123,732.00	126,450.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	118,000.00	0.00	30,000.00	33,000.00	30,000.00	25,000.00	120,950.00	123,732.00	126,450.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	108,000.00	0.00	30,000.00	30,000.00	30,000.00	18,000.00	110,700.00	113,246.00	115,734.00
92	Taxe speciale	36.02.06	108,000.00	0.00	30,000.00	30,000.00	30,000.00	18,000.00	110,700.00	113,246.00	115,734.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-424,321.00	0.00	-149,271.00	-176,950.00	-66,100.00	-32,000.00	-8,000.00	-8,000.00	-8,000.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	424,321.00	0.00	149,271.00	176,950.00	66,100.00	32,000.00	8,000.00	8,000.00	8,000.00
131	IV. SUBVENTII (cod 00.18)	00.17	167,749.00	0.00	67,817.00	35,247.00	32,347.00	32,338.00	131,831.00	131,919.00	132,005.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	167,749.00	0.00	67,817.00	35,247.00	32,347.00	32,338.00	131,831.00	131,919.00	132,005.00
133	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	134,638.00	0.00	34,706.00	35,247.00	32,347.00	32,338.00	131,831.00	131,919.00	132,005.00
165	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	3,728.00	0.00	3,728.00	0.00	0.00	0.00	3,821.00	3,909.00	3,995.00
170	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	130,910.00	0.00	30,978.00	35,247.00	32,347.00	32,338.00	128,010.00	128,010.00	128,010.00
194	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	33,111.00	0.00	33,111.00	0.00	0.00	0.00	0.00	0.00	0.00
204	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	33,111.00	0.00	33,111.00	0.00	0.00	0.00	0.00	0.00	0.00
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,773,943.00	2,886.00	1,432,799.00	1,541,005.00	1,074,329.00	725,810.00	5,560,641.00	5,809,526.00	6,022,392.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,340,964.00	2,886.00	1,261,263.00	1,378,356.00	1,007,882.00	693,463.00	5,469,018.00	5,715,796.00	5,926,603.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,052,991.00	0.00	547,579.00	620,735.00	474,193.00	410,484.00	2,325,255.00	2,309,044.00	2,292,975.00
319	Cheltuieli salariale in bani	10.01	1,968,883.00	0.00	535,709.00	568,607.00	463,409.00	401,158.00			
320	Salarii de baza	10.01.01	1,766,443.00	0.00	515,149.00	475,595.00	414,935.00	360,764.00			
321	Indemnizatii platite unor persoane din afara unitatii	10.01.12	56,496.00	0.00	14,124.00	14,124.00	14,124.00	14,124.00			
322	Îndemnizații de hrană	10.01.17	145,944.00	0.00	6,436.00	78,888.00	34,350.00	26,270.00			
323	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	39,150.00	0.00	0.00	39,150.00	0.00	0.00			
324	Vouchere de vacanță	10.02.06	39,150.00	0.00	0.00	39,150.00	0.00	0.00			
325	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,958.00	0.00	11,870.00	12,978.00	10,784.00	9,326.00			
326	Contributia asiguratorie pentru munca	10.03.07	44,958.00	0.00	11,870.00	12,978.00	10,784.00	9,326.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
327	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,791,381.00	0.00	592,600.00	632,632.00	383,206.00	182,943.00	2,618,886.00	2,972,057.00	3,181,295.00
328	Bunuri si servicii	20.01	1,244,091.00	0.00	489,100.00	322,642.00	266,796.00	165,553.00			
329	Furnituri de birou	20.01.01	15,000.00	0.00	10,000.00	0.00	2,500.00	2,500.00			
330	Materiale pentru curatenie	20.01.02	15,000.00	0.00	10,500.00	-2,500.00	4,500.00	2,500.00			
331	Incalzit, iluminat si forta motrica	20.01.03	272,100.00	0.00	142,100.00	42,000.00	47,000.00	41,000.00			
332	Apa, canal si salubritate	20.01.04	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
333	Carburanti si lubrifianti	20.01.05	126,891.00	0.00	45,000.00	23,842.00	38,796.00	19,253.00			
334	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
335	Transport	20.01.07	15,500.00	0.00	0.00	11,400.00	4,100.00	0.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	75,600.00	0.00	30,000.00	15,000.00	19,600.00	11,000.00			
337	Materiale si prestari de servicii cu caracter functional	20.01.09	117,000.00	0.00	27,000.00	59,000.00	17,000.00	14,000.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	602,000.00	0.00	221,500.00	172,900.00	132,300.00	75,300.00			
339	Reparatii curente	20.02	326,000.00	0.00	61,000.00	225,000.00	40,000.00	0.00			
340	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	2,000.00	20,500.00	25,500.00	2,000.00			
341	Alte obiecte de inventar	20.05.30	50,000.00	0.00	2,000.00	20,500.00	25,500.00	2,000.00			
342	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,500.00	0.00	3,000.00	7,000.00	4,500.00	4,000.00			
343	Deplasari interne, detașări, transferari	20.06.01	18,500.00	0.00	3,000.00	7,000.00	4,500.00	4,000.00			
344	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
345	Pregatire profesionala	20.13	10,000.00	0.00	10,000.00	-4,000.00	3,000.00	1,000.00			
346	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	1,890.00	0.00	600.00	490.00	410.00	390.00			
347	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	1,890.00	0.00	600.00	490.00	410.00	390.00			
348	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	139,900.00	0.00	26,900.00	60,000.00	43,000.00	10,000.00			
349	Alte cheltuieli cu bunuri si servicii	20.30.30	139,900.00	0.00	26,900.00	60,000.00	43,000.00	10,000.00			
350	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	13,840.00	0.00	4,500.00	3,680.00	3,180.00	2,480.00	14,186.00	14,512.00	14,831.00
351	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	13,840.00	0.00	4,500.00	3,680.00	3,180.00	2,480.00			
352	Dobanzi aferente datoriei publice interne directe	30.01.01	13,840.00	0.00	4,500.00	3,680.00	3,180.00	2,480.00			
353	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,250.00	10,486.00	10,716.00
354	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
355	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	70,000.00	0.00	0.00	26,000.00	22,000.00	22,000.00	8,000.00	8,000.00	8,000.00
356	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	70,000.00	0.00	0.00	26,000.00	22,000.00	22,000.00			
357	Programe de dezvoltare	55.01.13	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00			
358	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	10,000.00	0.00	0.00	6,000.00	2,000.00	2,000.00			
359	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	306,667.00	0.00	83,473.00	52,335.00	105,303.00	65,556.00	461,609.00	370,155.00	386,552.00
360	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	306,667.00	0.00	83,473.00	52,335.00	105,303.00	65,556.00			
361	Ajutoare sociale in numerar	57.02.01	294,667.00	0.00	61,473.00	67,335.00	102,303.00	63,556.00			
362	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	12,000.00	0.00	22,000.00	-15,000.00	3,000.00	2,000.00			
363	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
364	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00			
365	Finantare externa nerambursabila	58.04.02	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00			
366	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,080.00	0.00	0.00	10,080.00	10,000.00	10,000.00	30,832.00	31,542.00	32,234.00
367	Burse	59.01	10,080.00	0.00	0.00	10,080.00	0.00	0.00			
368	Sustinerea cultelor	59.12	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00			
369	CHELTUIELI DE CAPITAL (cod 71+72)	70	354,321.00	0.00	149,271.00	150,950.00	44,100.00	10,000.00	0.00	0.00	0.00
370	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	354,321.00	0.00	149,271.00	150,950.00	44,100.00	10,000.00	0.00	0.00	0.00
371	Active fixe	71.01	354,321.00	0.00	149,271.00	150,950.00	44,100.00	10,000.00			
372	Constructii	71.01.01	275,180.00	0.00	145,180.00	80,000.00	40,000.00	10,000.00			
373	Masini, echipamente si mijloace de transport	71.01.02	12,291.00	0.00	4,091.00	4,100.00	4,100.00	0.00			
374	Mobilier, aparatura birotica si alte active corporale	71.01.03	24,500.00	0.00	0.00	24,500.00	0.00	0.00			
375	Alte active fixe	71.01.30	42,350.00	0.00	0.00	42,350.00	0.00	0.00			
376	OPERATIUNI FINANCIARE (cod 80+81)	79	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00	91,623.00	93,730.00	95,789.00
377	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00	91,623.00	93,730.00	95,789.00
378	Rambursari de credite interne	81.02	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00			
379	Rambursari de credite aferente datoriei publice interne locale	81.02.05	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00			
380	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-10,730.00	0.00	-82.00	-10,648.00	0.00	0.00	0.00	0.00	0.00
381	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-10,730.00	0.00	-82.00	-10,648.00	0.00	0.00	0.00	0.00	0.00
382	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-10,730.00	0.00	-82.00	-10,648.00	0.00	0.00			
383	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-10,730.00	0.00	-82.00	-10,648.00	0.00	0.00			
385	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,795,323.00	0.00	421,250.00	533,693.00	451,886.00	388,494.00	1,779,489.00	1,788,125.00	1,796,563.00
386	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,769,593.00	0.00	416,150.00	529,523.00	438,296.00	385,624.00	1,753,116.00	1,761,145.00	1,768,991.00
387	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,725,600.00	0.00	412,059.00	493,721.00	434,196.00	385,624.00	1,753,116.00	1,761,145.00	1,768,991.00
388	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,375,000.00	0.00	322,559.00	380,721.00	344,096.00	327,624.00	1,346,000.00	1,346,000.00	1,346,000.00
389	Cheltuieli salariale in bani	10.01	1,315,746.00	0.00	315,641.00	343,804.00	336,177.00	320,124.00			
390	Salarii de baza	10.01.01	1,180,510.00	0.00	296,594.00	295,680.00	301,236.00	287,000.00			
391	Indemnizatii platite unor persoane din afara unitatii	10.01.12	56,496.00	0.00	14,124.00	14,124.00	14,124.00	14,124.00			
392	Îndemnizații de hrană	10.01.17	78,740.00	0.00	4,923.00	34,000.00	20,817.00	19,000.00			
393	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
394	Vouchere de vacanță	10.02.06	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
395	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,254.00	0.00	6,918.00	7,917.00	7,919.00	7,500.00			
396	Contributia asiguratorie pentru munca	10.03.07	30,254.00	0.00	6,918.00	7,917.00	7,919.00	7,500.00			
397	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	340,600.00	0.00	89,500.00	107,000.00	88,100.00	56,000.00	399,116.00	407,145.00	414,991.00
398	Bunuri si servicii	20.01	237,100.00	0.00	84,500.00	53,000.00	55,600.00	44,000.00			
399	Furnituri de birou	20.01.01	8,000.00	0.00	3,000.00	2,000.00	1,500.00	1,500.00			
400	Materiale pentru curatenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
401	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
402	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	3,000.00	3,500.00	3,000.00	3,000.00			
403	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
404	Posta, telecomunicatii, radio, tv, internet	20.01.08	64,600.00	0.00	19,000.00	18,000.00	17,600.00	10,000.00			
405	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	134,000.00	0.00	55,000.00	25,000.00	29,000.00	25,000.00			
406	Reparatii curente	20.02	55,000.00	0.00	0.00	35,000.00	20,000.00	0.00			
407	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,000.00	8,000.00	0.00	0.00			
408	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,000.00	8,000.00	0.00	0.00			
409	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,500.00	0.00	3,000.00	3,000.00	2,500.00	2,000.00			
410	Deplasari interne, detașări, transferari	20.06.01	10,500.00	0.00	3,000.00	3,000.00	2,500.00	2,000.00			
411	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	28,000.00	0.00	0.00	8,000.00	10,000.00	10,000.00			
412	Alte cheltuieli cu bunuri si servicii	20.30.30	28,000.00	0.00	0.00	8,000.00	10,000.00	10,000.00			
413	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	10,000.00	0.00	0.00	6,000.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00
414	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	10,000.00	0.00	0.00	6,000.00	2,000.00	2,000.00			
415	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	10,000.00	0.00	0.00	6,000.00	2,000.00	2,000.00			
416	CHELTUIELI DE CAPITAL (cod 71+72)	70	54,641.00	0.00	4,091.00	46,450.00	4,100.00	0.00	0.00	0.00	0.00
417	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	54,641.00	0.00	4,091.00	46,450.00	4,100.00	0.00	0.00	0.00	0.00
418	Active fixe	71.01	54,641.00	0.00	4,091.00	46,450.00	4,100.00	0.00			
419	Masini, echipamente si mijloace de transport	71.01.02	12,291.00	0.00	4,091.00	4,100.00	4,100.00	0.00			
420	Alte active fixe	71.01.30	42,350.00	0.00	0.00	42,350.00	0.00	0.00			
421	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-10,648.00	0.00	0.00	-10,648.00	0.00	0.00	0.00	0.00	0.00
422	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-10,648.00	0.00	0.00	-10,648.00	0.00	0.00	0.00	0.00	0.00
423	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-10,648.00	0.00	0.00	-10,648.00	0.00	0.00			
424	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-10,648.00	0.00	0.00	-10,648.00	0.00	0.00			
426	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,769,593.00	0.00	416,150.00	529,523.00	438,296.00	385,624.00	1,753,116.00	1,761,145.00	1,768,991.00
427	Autoritati executive	51.02.01.03	1,769,593.00	0.00	416,150.00	529,523.00	438,296.00	385,624.00	1,753,116.00	1,761,145.00	1,768,991.00
429	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,250.00	10,486.00	10,716.00
430	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,250.00	10,486.00	10,716.00
431	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,250.00	10,486.00	10,716.00
432	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
434	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,250.00	10,486.00	10,716.00
440	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	15,730.00	0.00	5,100.00	4,170.00	3,590.00	2,870.00	16,123.00	16,494.00	16,856.00
441	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,730.00	0.00	5,100.00	4,170.00	3,590.00	2,870.00	16,123.00	16,494.00	16,856.00
442	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,890.00	0.00	600.00	490.00	410.00	390.00	1,937.00	1,982.00	2,025.00
443	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	1,890.00	0.00	600.00	490.00	410.00	390.00			
444	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	1,890.00	0.00	600.00	490.00	410.00	390.00			
445	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	13,840.00	0.00	4,500.00	3,680.00	3,180.00	2,480.00	14,186.00	14,512.00	14,831.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
446	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	13,840.00	0.00	4,500.00	3,680.00	3,180.00	2,480.00			
447	Dobanzi aferente datoriei publice interne directe	30.01.01	13,840.00	0.00	4,500.00	3,680.00	3,180.00	2,480.00			
449	Tranzacții privind datoria publică și împrumuturi	55.02.01	15,730.00	0.00	5,100.00	4,170.00	3,590.00	2,870.00	16,123.00	16,494.00	16,856.00
461	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	11,391.00	0.00	0.00	4,842.00	5,296.00	1,253.00	11,676.00	11,944.00	12,206.00
466	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	11,391.00	0.00	0.00	4,842.00	5,296.00	1,253.00	11,676.00	11,944.00	12,206.00
467	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	11,391.00	0.00	0.00	4,842.00	5,296.00	1,253.00	11,676.00	11,944.00	12,206.00
468	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	11,391.00	0.00	0.00	4,842.00	5,296.00	1,253.00	11,676.00	11,944.00	12,206.00
469	Bunuri si servicii	20.01	6,391.00	0.00	0.00	2,342.00	2,796.00	1,253.00			
470	Carburanti si lubrifianti	20.01.05	2,391.00	0.00	0.00	342.00	796.00	1,253.00			
471	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
472	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
473	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
477	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	11,391.00	0.00	0.00	4,842.00	5,296.00	1,253.00	11,676.00	11,944.00	12,206.00
480	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,608,756.00	0.00	629,339.00	442,847.00	369,827.00	166,743.00	1,782,130.00	1,685,788.00	1,697,805.00
481	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	526,260.00	0.00	333,180.00	85,980.00	81,100.00	26,000.00	340,792.00	237,670.00	243,062.00
482	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	226,580.00	0.00	188,000.00	-18,520.00	41,100.00	16,000.00	340,792.00	237,670.00	243,062.00
483	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	204,500.00	0.00	166,000.00	-13,600.00	38,100.00	14,000.00	210,460.00	215,100.00	220,260.00
484	Bunuri si servicii	20.01	171,500.00	0.00	156,000.00	-18,600.00	25,100.00	9,000.00			
485	Furnituri de birou	20.01.01	7,000.00	0.00	7,000.00	-2,000.00	1,000.00	1,000.00			
486	Materiale pentru curatenie	20.01.02	9,000.00	0.00	9,000.00	-4,000.00	3,000.00	1,000.00			
487	Incalzit, iluminat si forta motrica	20.01.03	76,000.00	0.00	76,000.00	-6,000.00	4,000.00	2,000.00			
488	Apa, canal si salubritate	20.01.04	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
489	Transport	20.01.07	15,500.00	0.00	0.00	11,400.00	4,100.00	0.00			
490	Posta, telecomunicatii, radio, tv, internet	20.01.08	11,000.00	0.00	11,000.00	-3,000.00	2,000.00	1,000.00			
491	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	0.00	15,000.00	-5,000.00	3,000.00	2,000.00			
492	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	35,000.00	-10,000.00	8,000.00	2,000.00			
493	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	3,000.00	2,000.00			
494	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	3,000.00	2,000.00			
495	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00			
496	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00			
497	Pregatire profesionala	20.13	10,000.00	0.00	10,000.00	-4,000.00	3,000.00	1,000.00			
498	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
499	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
500	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	12,000.00	0.00	22,000.00	-15,000.00	3,000.00	2,000.00	120,000.00	12,000.00	12,000.00
501	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	12,000.00	0.00	22,000.00	-15,000.00	3,000.00	2,000.00			
502	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	12,000.00	0.00	22,000.00	-15,000.00	3,000.00	2,000.00			
503	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	10,080.00	0.00	0.00	10,080.00	0.00	0.00	10,332.00	10,570.00	10,802.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
504	Burse	59.01	10,080.00	0.00	0.00	10,080.00	0.00	0.00			
505	CHELTUIELI DE CAPITAL (cod 71+72)	70	299,680.00	0.00	145,180.00	104,500.00	40,000.00	10,000.00	0.00	0.00	0.00
506	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	299,680.00	0.00	145,180.00	104,500.00	40,000.00	10,000.00	0.00	0.00	0.00
507	Active fixe	71.01	299,680.00	0.00	145,180.00	104,500.00	40,000.00	10,000.00			
508	Constructii	71.01.01	275,180.00	0.00	145,180.00	80,000.00	40,000.00	10,000.00			
509	Mobilier, aparatura birotica si alte active corporale	71.01.03	24,500.00	0.00	0.00	24,500.00	0.00	0.00			
514	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	514,260.00	0.00	311,180.00	100,980.00	78,100.00	24,000.00	220,792.00	225,670.00	231,062.00
515	Invatamant secundar inferior	65.02.04.01	514,260.00	0.00	311,180.00	100,980.00	78,100.00	24,000.00	220,792.00	225,670.00	231,062.00
526	Alte cheltuieli in domeniul invatamantului	65.02.50	12,000.00	0.00	22,000.00	-15,000.00	3,000.00	2,000.00	120,000.00	12,000.00	12,000.00
528	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	132,910.00	0.00	30,978.00	37,247.00	32,347.00	32,338.00	128,010.00	128,010.00	128,010.00
529	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	132,910.00	0.00	30,978.00	37,247.00	32,347.00	32,338.00	128,010.00	128,010.00	128,010.00
530	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	130,910.00	0.00	30,978.00	35,247.00	32,347.00	32,338.00	128,010.00	128,010.00	128,010.00
531	Cheltuieli salariale in bani	10.01	125,193.00	0.00	30,297.00	31,635.00	31,635.00	31,626.00			
532	Salarii de baza	10.01.01	117,568.00	0.00	30,297.00	28,165.00	29,553.00	29,553.00			
533	Îndemnizații de hrană	10.01.17	7,625.00	0.00	0.00	3,470.00	2,082.00	2,073.00			
534	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
535	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
536	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,817.00	0.00	681.00	712.00	712.00	712.00			
537	Contributia asiguratorie pentru munca	10.03.07	2,817.00	0.00	681.00	712.00	712.00	712.00			
538	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
539	Bunuri si servicii	20.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
540	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
545	Servicii de sanatate publica	66.02.08	132,910.00	0.00	30,978.00	37,247.00	32,347.00	32,338.00	128,010.00	128,010.00	128,010.00
549	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	316,358.00	0.00	59,345.00	105,307.00	106,857.00	44,849.00	321,744.00	328,189.00	334,486.00
550	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	226,970.00	0.00	36,998.00	82,960.00	84,510.00	22,502.00	230,121.00	234,459.00	238,697.00
551	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	42,970.00	0.00	9,998.00	11,960.00	10,510.00	10,502.00	41,520.00	41,520.00	41,520.00
552	Cheltuieli salariale in bani	10.01	40,604.00	0.00	9,778.00	10,278.00	10,278.00	10,270.00			
553	Salarii de baza	10.01.01	36,479.00	0.00	9,462.00	8,543.00	9,237.00	9,237.00			
554	Îndemnizații de hrană	10.01.17	4,125.00	0.00	316.00	1,735.00	1,041.00	1,033.00			
555	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
556	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
557	Contributii (cod 10.03.01 la 10.03.06)	10.03	916.00	0.00	220.00	232.00	232.00	232.00			
558	Contributia asiguratorie pentru munca	10.03.07	916.00	0.00	220.00	232.00	232.00	232.00			
559	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	164,000.00	0.00	27,000.00	71,000.00	64,000.00	2,000.00	168,101.00	171,967.00	175,745.00
560	Bunuri si servicii	20.01	81,100.00	0.00	20,100.00	33,000.00	26,000.00	2,000.00			
561	Incalzit, Iluminat si forta motrica	20.01.03	31,100.00	0.00	20,100.00	6,000.00	3,000.00	2,000.00			
562	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	0.00	27,000.00	23,000.00	0.00			
563	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
564	Alte obiecte de inventar	20.05.30	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
565	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
566	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	51,900.00	0.00	6,900.00	27,000.00	18,000.00	0.00			
567	Alte cheltuieli cu bunuri si servicii	20.30.30	51,900.00	0.00	6,900.00	27,000.00	18,000.00	0.00			
568	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00	20,500.00	20,972.00	21,432.00
569	Sustinerea cultelor	59.12	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00			
570	OPERATIUNI FINANCIARE (cod 80+81)	79	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00	91,623.00	93,730.00	95,789.00
571	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00	91,623.00	93,730.00	95,789.00
572	Rambursari de credite interne	81.02	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00			
573	Rambursari de credite aferente datoriei publice interne locale	81.02.05	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00			
575	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	218,258.00	0.00	40,245.00	73,307.00	71,857.00	32,849.00	221,191.00	225,323.00	229,361.00
576	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	43,970.00	0.00	9,998.00	12,960.00	10,510.00	10,502.00	42,545.00	42,569.00	42,592.00
581	Camine culturale	67.02.03.07	174,288.00	0.00	30,247.00	60,347.00	61,347.00	22,347.00	178,646.00	182,754.00	186,769.00
585	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	78,100.00	0.00	19,100.00	32,000.00	25,000.00	2,000.00	80,053.00	81,894.00	83,693.00
588	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	78,100.00	0.00	19,100.00	32,000.00	25,000.00	2,000.00	80,053.00	81,894.00	83,693.00
589	Servicii religioase	67.02.06	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00	20,500.00	20,972.00	21,432.00
592	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	633,228.00	0.00	205,836.00	214,313.00	149,523.00	63,556.00	991,584.00	991,919.00	992,247.00
593	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	633,228.00	0.00	205,836.00	214,313.00	149,523.00	63,556.00	991,584.00	991,919.00	992,247.00
594	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	338,561.00	0.00	144,363.00	146,978.00	47,220.00	0.00	649,975.00	633,764.00	617,695.00
595	Cheltuieli salariale in bani	10.01	331,110.00	0.00	141,186.00	143,743.00	46,181.00	0.00			
596	Salarii de baza	10.01.01	292,121.00	0.00	141,186.00	111,000.00	39,935.00	0.00			
597	Îndemnizații de hrană	10.01.17	38,989.00	0.00	0.00	32,743.00	6,246.00	0.00			
598	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,451.00	0.00	3,177.00	3,235.00	1,039.00	0.00			
599	Contributia asiguratorie pentru munca	10.03.07	7,451.00	0.00	3,177.00	3,235.00	1,039.00	0.00			
600	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	294,667.00	0.00	61,473.00	67,335.00	102,303.00	63,556.00	341,609.00	358,155.00	374,552.00
601	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	294,667.00	0.00	61,473.00	67,335.00	102,303.00	63,556.00			
602	Ajutoare sociale in numerar	57.02.01	294,667.00	0.00	61,473.00	67,335.00	102,303.00	63,556.00			
605	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	602,000.00	0.00	202,108.00	203,813.00	149,523.00	46,556.00	960,000.00	960,000.00	960,000.00
606	Asistenta sociala in caz de invaliditate	68.02.05.02	602,000.00	0.00	202,108.00	203,813.00	149,523.00	46,556.00	960,000.00	960,000.00	960,000.00
611	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	20,728.00	0.00	3,728.00	0.00	0.00	17,000.00	20,821.00	20,909.00	20,995.00
612	Ajutor social	68.02.15.01	20,728.00	0.00	3,728.00	0.00	0.00	17,000.00	20,821.00	20,909.00	20,995.00
614	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	10,500.00	0.00	0.00	10,500.00	0.00	0.00	10,763.00	11,010.00	11,252.00
615	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,500.00	0.00	0.00	10,500.00	0.00	0.00	10,763.00	11,010.00	11,252.00
617	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	613,550.00	0.00	166,181.00	206,729.00	142,320.00	98,320.00	817,536.00	834,308.00	850,699.00
618	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	318,000.00	0.00	75,000.00	122,000.00	65,000.00	56,000.00	355,950.00	363,446.00	370,773.00
619	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	318,000.00	0.00	75,000.00	122,000.00	65,000.00	56,000.00	355,950.00	363,446.00	370,773.00
620	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	318,000.00	0.00	75,000.00	122,000.00	65,000.00	56,000.00	355,950.00	363,446.00	370,773.00
621	Bunuri si servicii	20.01	318,000.00	0.00	75,000.00	122,000.00	65,000.00	56,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
622	Incalzit, Iluminat si forta motrica	20.01.03	155,000.00	0.00	43,000.00	40,000.00	38,000.00	34,000.00			
623	Materiale si prestari de servicii cu caracter functional	20.01.09	98,000.00	0.00	12,000.00	62,000.00	12,000.00	12,000.00			
624	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,000.00	0.00	20,000.00	20,000.00	15,000.00	10,000.00			
630	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	145,000.00	0.00	43,000.00	40,000.00	37,000.00	25,000.00	178,625.00	182,043.00	185,384.00
631	Alimentare cu apa	70.02.05.01	145,000.00	0.00	43,000.00	40,000.00	37,000.00	25,000.00	178,625.00	182,043.00	185,384.00
633	Iluminat public si electrificari rurale	70.02.06	173,000.00	0.00	32,000.00	82,000.00	28,000.00	31,000.00	177,325.00	181,403.00	185,389.00
637	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	295,550.00	0.00	91,181.00	84,729.00	77,320.00	42,320.00	461,586.00	470,862.00	479,926.00
638	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	295,550.00	0.00	91,181.00	84,729.00	77,320.00	42,320.00	461,586.00	470,862.00	479,926.00
639	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	165,550.00	0.00	39,681.00	45,829.00	40,020.00	40,020.00	159,750.00	159,750.00	159,750.00
640	Cheltuieli salariale in bani	10.01	156,230.00	0.00	38,807.00	39,147.00	39,138.00	39,138.00			
641	Salarii de baza	10.01.01	139,765.00	0.00	37,610.00	32,207.00	34,974.00	34,974.00			
642	Îndemnizații de hrană	10.01.17	16,465.00	0.00	1,197.00	6,940.00	4,164.00	4,164.00			
643	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
644	Vouchere de vacanță	10.02.06	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
645	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,520.00	0.00	874.00	882.00	882.00	882.00			
646	Contributia asiguratorie pentru munca	10.03.07	3,520.00	0.00	874.00	882.00	882.00	882.00			
647	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	130,000.00	0.00	51,500.00	38,900.00	37,300.00	2,300.00	301,836.00	311,112.00	320,176.00
648	Bunuri si servicii	20.01	130,000.00	0.00	51,500.00	38,900.00	37,300.00	2,300.00			
649	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	130,000.00	0.00	51,500.00	38,900.00	37,300.00	2,300.00			
653	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	275,550.00	0.00	79,681.00	80,829.00	75,020.00	40,020.00	272,500.00	275,093.00	277,628.00
654	Salubritate	74.02.05.01	275,550.00	0.00	79,681.00	80,829.00	75,020.00	40,020.00	272,500.00	275,093.00	277,628.00
656	Canalizarea si tratarea apelor reziduale	74.02.06	20,000.00	0.00	11,500.00	3,900.00	2,300.00	2,300.00	189,086.00	195,769.00	202,298.00
659	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	744,923.00	2,886.00	216,029.00	352,894.00	105,000.00	71,000.00	1,169,810.00	1,489,361.00	1,665,119.00
660	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	51,250.00	52,429.00	53,581.00
661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	51,250.00	52,429.00	53,581.00
662	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	51,250.00	52,429.00	53,581.00
663	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
664	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
666	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	51,250.00	52,429.00	53,581.00
667	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	51,250.00	52,429.00	53,581.00
686	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	634,923.00	2,886.00	196,029.00	312,894.00	75,000.00	51,000.00	1,118,560.00	1,436,932.00	1,611,538.00
687	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	635,005.00	2,886.00	196,111.00	312,894.00	75,000.00	51,000.00	1,118,560.00	1,436,932.00	1,611,538.00
688	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	569,000.00	0.00	163,000.00	280,000.00	75,000.00	51,000.00	1,118,560.00	1,436,932.00	1,611,538.00
689	Bunuri si servicii	20.01	298,000.00	0.00	102,000.00	90,000.00	55,000.00	51,000.00			
690	Carburanti si lubrifianti	20.01.05	112,000.00	0.00	42,000.00	20,000.00	35,000.00	15,000.00			
691	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	186,000.00	0.00	60,000.00	70,000.00	20,000.00	36,000.00			
692	Reparatii curente	20.02	271,000.00	0.00	61,000.00	190,000.00	20,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
693	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00	0.00	0.00	0.00
694	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00			
695	Finantare externa nerambursabila	58.04.02	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00			
696	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-82.00	0.00	-82.00	0.00	0.00	0.00	0.00	0.00	0.00
697	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-82.00	0.00	-82.00	0.00	0.00	0.00	0.00	0.00	0.00
698	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-82.00	0.00	-82.00	0.00	0.00	0.00			
699	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-82.00	0.00	-82.00	0.00	0.00	0.00			
701	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	634,923.00	2,886.00	196,029.00	312,894.00	75,000.00	51,000.00	1,118,560.00	1,436,932.00	1,611,538.00
702	Drumuri si poduri	84.02.03.01	634,923.00	2,886.00	196,029.00	312,894.00	75,000.00	51,000.00	1,118,560.00	1,436,932.00	1,611,538.00
711	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
712	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
713	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
714	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00			
715	Programe de dezvoltare	55.01.13	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00			
720	Proiecte de dezvoltare multifunctionale	87.02.05	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
728	DEFICIT 99.02.96 + 99.02.97	99.02	-32,894.00	0.00	0.00	-32,894.00	0.00	0.00	0.00	0.00	0.00
730	Deficitul secțiunii de dezvoltare	99.02.97	-32,894.00	0.00	0.00	-32,894.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

COROAMĂ GHEORGHE

Conducatorul compartimentului financiar-contabil,

AGA MARIA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			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	4,283,617.00	0.00	1,250,417.00	1,331,161.00	1,008,229.00	693,810.00	5,552,641.00	5,801,526.00	6,014,392.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,148,979.00	0.00	1,215,711.00	1,295,914.00	975,882.00	661,472.00	5,420,810.00	5,669,607.00	5,882,387.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,248,600.00	0.00	1,087,238.00	898,800.00	761,862.00	500,700.00	4,070,992.00	4,288,560.00	4,470,821.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	774,000.00	0.00	157,638.00	250,000.00	206,362.00	160,000.00	285,000.00	313,000.00	344,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	774,000.00	0.00	157,638.00	250,000.00	206,362.00	160,000.00	285,000.00	313,000.00	344,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	774,000.00	0.00	157,638.00	250,000.00	206,362.00	160,000.00	285,000.00	313,000.00	344,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	611,000.00	0.00	102,587.00	180,000.00	178,413.00	150,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	163,000.00	0.00	55,051.00	70,000.00	27,949.00	10,000.00	285,000.00	313,000.00	344,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	338,400.00	0.00	107,000.00	70,200.00	72,800.00	88,400.00	346,861.00	354,838.00	362,634.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	338,400.00	0.00	107,000.00	70,200.00	72,800.00	88,400.00	346,861.00	354,838.00	362,634.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	215,800.00	0.00	70,000.00	45,000.00	45,000.00	55,800.00	221,196.00	226,283.00	231,255.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	72,300.00	0.00	30,000.00	15,000.00	15,000.00	12,300.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	143,500.00	0.00	40,000.00	30,000.00	30,000.00	43,500.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	91,400.00	0.00	31,000.00	17,000.00	17,800.00	25,600.00	93,685.00	95,839.00	97,945.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	56,000.00	0.00	20,000.00	10,000.00	10,000.00	16,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	11,800.00	0.00	3,000.00	2,000.00	2,800.00	4,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	23,600.00	0.00	8,000.00	5,000.00	5,000.00	5,600.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	31,200.00	0.00	6,000.00	8,200.00	10,000.00	7,000.00	31,980.00	32,716.00	33,434.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,136,200.00	0.00	822,600.00	578,600.00	482,700.00	252,300.00	3,439,131.00	3,620,722.00	3,764,187.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,899,000.00	0.00	738,000.00	521,000.00	427,000.00	213,000.00	3,196,000.00	3,372,000.00	3,510,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	195,000.00	0.00	188,000.00	-49,000.00	27,000.00	29,000.00	1,160,000.00	1,164,000.00	1,168,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,704,000.00	0.00	550,000.00	570,000.00	400,000.00	184,000.00	2,036,000.00	2,208,000.00	2,342,000.00
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	237,200.00	0.00	84,600.00	57,600.00	55,700.00	39,300.00	243,131.00	248,722.00	254,187.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	215,300.00	0.00	80,000.00	50,000.00	50,000.00	35,300.00	220,683.00	225,758.00	230,718.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	148,800.00	0.00	60,000.00	35,000.00	30,000.00	23,800.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	66,500.00	0.00	20,000.00	15,000.00	20,000.00	11,500.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	19,600.00	0.00	4,000.00	7,000.00	5,000.00	3,600.00	20,090.00	20,552.00	21,004.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	2,300.00	0.00	600.00	600.00	700.00	400.00	2,358.00	2,412.00	2,465.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	900,379.00	0.00	128,473.00	397,114.00	214,020.00	160,772.00	1,349,818.00	1,381,047.00	1,411,566.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00	45,100.00	46,137.00	47,151.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00	45,100.00	46,137.00	47,151.00
57	Venituri din concesiuni si inchirieri	30.02.05	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00	45,100.00	46,137.00	47,151.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00	45,100.00	46,137.00	47,151.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	856,379.00	0.00	116,473.00	386,114.00	203,020.00	150,772.00	1,304,718.00	1,334,910.00	1,364,415.00
66	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,054,700.00	0.00	205,744.00	500,064.00	209,120.00	139,772.00	1,081,068.00	1,105,932.00	1,130,231.00
67	Venituri din prestari de servicii	33.02.08	18,700.00	0.00	5,000.00	4,700.00	5,000.00	4,000.00	19,168.00	19,608.00	20,039.00
75	Alte venituri din prestari de servicii si alte activitati	33.02.50	1,036,000.00	0.00	200,744.00	495,364.00	204,120.00	135,772.00	1,061,900.00	1,086,324.00	1,110,192.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	118,000.00	0.00	30,000.00	33,000.00	30,000.00	25,000.00	120,950.00	123,732.00	126,450.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	118,000.00	0.00	30,000.00	33,000.00	30,000.00	25,000.00	120,950.00	123,732.00	126,450.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	118,000.00	0.00	30,000.00	33,000.00	30,000.00	25,000.00	120,950.00	123,732.00	126,450.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	108,000.00	0.00	30,000.00	30,000.00	30,000.00	18,000.00	110,700.00	113,246.00	115,734.00
90	Taxe speciale	36.02.06	108,000.00	0.00	30,000.00	30,000.00	30,000.00	18,000.00	110,700.00	113,246.00	115,734.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-424,321.00	0.00	-149,271.00	-176,950.00	-66,100.00	-32,000.00	-8,000.00	-8,000.00	-8,000.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-424,321.00	0.00	-149,271.00	-176,950.00	-66,100.00	-32,000.00	-8,000.00	-8,000.00	-8,000.00
110	IV. SUBVENTII (cod 00.18)	00.17	134,638.00	0.00	34,706.00	35,247.00	32,347.00	32,338.00	131,831.00	131,919.00	132,005.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	134,638.00	0.00	34,706.00	35,247.00	32,347.00	32,338.00	131,831.00	131,919.00	132,005.00
112	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	134,638.00	0.00	34,706.00	35,247.00	32,347.00	32,338.00	131,831.00	131,919.00	132,005.00
117	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	3,728.00	0.00	3,728.00	0.00	0.00	0.00	3,821.00	3,909.00	3,995.00
121	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	130,910.00	0.00	30,978.00	35,247.00	32,347.00	32,338.00	128,010.00	128,010.00	128,010.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,283,617.00	0.00	1,250,417.00	1,331,161.00	1,008,229.00	693,810.00	5,552,641.00	5,801,526.00	6,014,392.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,204,959.00	0.00	1,228,152.00	1,319,462.00	985,882.00	671,463.00	5,461,018.00	5,707,796.00	5,918,603.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,052,991.00	0.00	547,579.00	620,735.00	474,193.00	410,484.00	2,325,255.00	2,309,044.00	2,292,975.00
149	Cheltuieli salariale in bani	10.01	1,968,883.00	0.00	535,709.00	568,607.00	463,409.00	401,158.00			
150	Salarii de baza	10.01.01	1,766,443.00	0.00	515,149.00	475,595.00	414,935.00	360,764.00			
161	Indemnizații platite unor persoane din afara unitatii	10.01.12	56,496.00	0.00	14,124.00	14,124.00	14,124.00	14,124.00			
166	Îndemnizații de hrană	10.01.17	145,944.00	0.00	6,436.00	78,888.00	34,350.00	26,270.00			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	39,150.00	0.00	0.00	39,150.00	0.00	0.00			
174	Vouchere de vacanță	10.02.06	39,150.00	0.00	0.00	39,150.00	0.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,958.00	0.00	11,870.00	12,978.00	10,784.00	9,326.00			
183	Contributia asiguratorie pentru munca	10.03.07	44,958.00	0.00	11,870.00	12,978.00	10,784.00	9,326.00			
185	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,791,381.00	0.00	592,600.00	632,632.00	383,206.00	182,943.00	2,618,886.00	2,972,057.00	3,181,295.00
186	Bunuri si servicii	20.01	1,244,091.00	0.00	489,100.00	322,642.00	266,796.00	165,553.00			
187	Furnituri de birou	20.01.01	15,000.00	0.00	10,000.00	0.00	2,500.00	2,500.00			
188	Materiale pentru curatenie	20.01.02	15,000.00	0.00	10,500.00	-2,500.00	4,500.00	2,500.00			
189	Incalzit, Iluminat si forta motrica	20.01.03	272,100.00	0.00	142,100.00	42,000.00	47,000.00	41,000.00			
190	Apa, canal si salubritate	20.01.04	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
191	Carburanti si lubrifianti	20.01.05	126,891.00	0.00	45,000.00	23,842.00	38,796.00	19,253.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
192	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
193	Transport	20.01.07	15,500.00	0.00	0.00	11,400.00	4,100.00	0.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	75,600.00	0.00	30,000.00	15,000.00	19,600.00	11,000.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	117,000.00	0.00	27,000.00	59,000.00	17,000.00	14,000.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	602,000.00	0.00	221,500.00	172,900.00	132,300.00	75,300.00			
197	Reparatii curente	20.02	326,000.00	0.00	61,000.00	225,000.00	40,000.00	0.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	2,000.00	20,500.00	25,500.00	2,000.00			
209	Alte obiecte de inventar	20.05.30	50,000.00	0.00	2,000.00	20,500.00	25,500.00	2,000.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,500.00	0.00	3,000.00	7,000.00	4,500.00	4,000.00			
211	Deplasari interne, detașări, transferari	20.06.01	18,500.00	0.00	3,000.00	7,000.00	4,500.00	4,000.00			
215	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
217	Pregatire profesionala	20.13	10,000.00	0.00	10,000.00	-4,000.00	3,000.00	1,000.00			
227	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	1,890.00	0.00	600.00	490.00	410.00	390.00			
229	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	1,890.00	0.00	600.00	490.00	410.00	390.00			
234	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	139,900.00	0.00	26,900.00	60,000.00	43,000.00	10,000.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	139,900.00	0.00	26,900.00	60,000.00	43,000.00	10,000.00			
243	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	13,840.00	0.00	4,500.00	3,680.00	3,180.00	2,480.00	14,186.00	14,512.00	14,831.00
244	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	13,840.00	0.00	4,500.00	3,680.00	3,180.00	2,480.00			
245	Dobanzi aferente datoriei publice interne directe	30.01.01	13,840.00	0.00	4,500.00	3,680.00	3,180.00	2,480.00			
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,250.00	10,486.00	10,716.00
264	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	306,667.00	0.00	83,473.00	52,335.00	105,303.00	65,556.00	461,609.00	370,155.00	386,552.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	306,667.00	0.00	83,473.00	52,335.00	105,303.00	65,556.00			
302	Ajutoare sociale in numerar	57.02.01	294,667.00	0.00	61,473.00	67,335.00	102,303.00	63,556.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	12,000.00	0.00	22,000.00	-15,000.00	3,000.00	2,000.00			
307	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,080.00	0.00	0.00	10,080.00	10,000.00	10,000.00	30,832.00	31,542.00	32,234.00
308	Burse	59.01	10,080.00	0.00	0.00	10,080.00	0.00	0.00			
312	Sustinerea cultelor	59.12	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00			
323	OPERATIUNI FINANCIARE (cod 80+81)	79	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00	91,623.00	93,730.00	95,789.00
328	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00	91,623.00	93,730.00	95,789.00
334	Rambursari de credite interne	81.02	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00			
337	Rambursari de credite aferente datoriei publice interne locale	81.02.05	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00			
342	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-10,730.00	0.00	-82.00	-10,648.00	0.00	0.00	0.00	0.00	0.00
343	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-10,730.00	0.00	-82.00	-10,648.00	0.00	0.00	0.00	0.00	0.00
344	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-10,730.00	0.00	-82.00	-10,648.00	0.00	0.00			
345	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-10,730.00	0.00	-82.00	-10,648.00	0.00	0.00			
348	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,730,682.00	0.00	417,159.00	481,243.00	445,786.00	386,494.00	1,771,489.00	1,780,125.00	1,788,563.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
349	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	1,704,952.00	0.00	412,059.00	477,073.00	432,196.00	383,624.00	1,745,116.00	1,753,145.00	1,760,991.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,715,600.00	0.00	412,059.00	487,721.00	432,196.00	383,624.00	1,745,116.00	1,753,145.00	1,760,991.00
351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,375,000.00	0.00	322,559.00	380,721.00	344,096.00	327,624.00	1,346,000.00	1,346,000.00	1,346,000.00
352	Cheltuieli salariale în bani	10.01	1,315,746.00	0.00	315,641.00	343,804.00	336,177.00	320,124.00			
353	Salarii de bază	10.01.01	1,180,510.00	0.00	296,594.00	295,680.00	301,236.00	287,000.00			
364	Indemnizații plătite unor persoane din afara unității	10.01.12	56,496.00	0.00	14,124.00	14,124.00	14,124.00	14,124.00			
369	Indemnizații de hrană	10.01.17	78,740.00	0.00	4,923.00	34,000.00	20,817.00	19,000.00			
371	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
377	Vouchere de vacanță	10.02.06	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
379	Contribuții (cod 10.03.01 la 10.03.06)	10.03	30,254.00	0.00	6,918.00	7,917.00	7,919.00	7,500.00			
386	Contribuția asigurătorie pentru muncă	10.03.07	30,254.00	0.00	6,918.00	7,917.00	7,919.00	7,500.00			
388	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	340,600.00	0.00	89,500.00	107,000.00	88,100.00	56,000.00	399,116.00	407,145.00	414,991.00
389	Bunuri și servicii	20.01	237,100.00	0.00	84,500.00	53,000.00	55,600.00	44,000.00			
390	Furnituri de birou	20.01.01	8,000.00	0.00	3,000.00	2,000.00	1,500.00	1,500.00			
391	Materiale pentru curățenie	20.01.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
392	Incalzit, iluminat și forță motrică	20.01.03	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
394	Carburanți și lubrifianți	20.01.05	12,500.00	0.00	3,000.00	3,500.00	3,000.00	3,000.00			
395	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
397	Posta, telecomunicații, radio, tv, internet	20.01.08	64,600.00	0.00	19,000.00	18,000.00	17,600.00	10,000.00			
399	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	134,000.00	0.00	55,000.00	25,000.00	29,000.00	25,000.00			
400	Reparații curente	20.02	55,000.00	0.00	0.00	35,000.00	20,000.00	0.00			
409	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,000.00	8,000.00	0.00	0.00			
412	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,000.00	8,000.00	0.00	0.00			
413	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	10,500.00	0.00	3,000.00	3,000.00	2,500.00	2,000.00			
414	Deplasări interne, detașări, transferări	20.06.01	10,500.00	0.00	3,000.00	3,000.00	2,500.00	2,000.00			
437	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	28,000.00	0.00	0.00	8,000.00	10,000.00	10,000.00			
445	Alte cheltuieli cu bunuri și servicii	20.30.30	28,000.00	0.00	0.00	8,000.00	10,000.00	10,000.00			
545	PLAȚI EFECTUATE ÎN ANII PRECEDENȚI ȘI RECUPERATE ÎN ANUL CURENT (cod 85)	84	-10,648.00	0.00	0.00	-10,648.00	0.00	0.00	0.00	0.00	0.00
546	TITLUL XIX PLAȚI EFECTUATE ÎN ANII PRECEDENȚI ȘI RECUPERATE ÎN ANUL CURENT	85	-10,648.00	0.00	0.00	-10,648.00	0.00	0.00	0.00	0.00	0.00
547	Plăți efectuate în anii precedenți și recuperate în anul curent	85.01	-10,648.00	0.00	0.00	-10,648.00	0.00	0.00			
548	Plăți efectuate în anii precedenți și recuperate în anul curent - secțiunea funcționare	85.01.01	-10,648.00	0.00	0.00	-10,648.00	0.00	0.00			
551	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,704,952.00	0.00	412,059.00	477,073.00	432,196.00	383,624.00	1,745,116.00	1,753,145.00	1,760,991.00
552	Autorități executive	51.02.01.03	1,704,952.00	0.00	412,059.00	477,073.00	432,196.00	383,624.00	1,745,116.00	1,753,145.00	1,760,991.00
554	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,250.00	10,486.00	10,716.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,250.00	10,486.00	10,716.00
671	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,250.00	10,486.00	10,716.00
672	Fond de rezervă bugetară la dispoziția consiliilor locale și județene	50.04	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
756	Fond de rezervă bugetară la dispoziția autorităților locale	54.02.05	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,250.00	10,486.00	10,716.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
762	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	15,730.00	0.00	5,100.00	4,170.00	3,590.00	2,870.00	16,123.00	16,494.00	16,856.00
763	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,730.00	0.00	5,100.00	4,170.00	3,590.00	2,870.00	16,123.00	16,494.00	16,856.00
801	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,890.00	0.00	600.00	490.00	410.00	390.00	1,937.00	1,982.00	2,025.00
843	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	1,890.00	0.00	600.00	490.00	410.00	390.00			
845	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	1,890.00	0.00	600.00	490.00	410.00	390.00			
859	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	13,840.00	0.00	4,500.00	3,680.00	3,180.00	2,480.00	14,186.00	14,512.00	14,831.00
860	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	13,840.00	0.00	4,500.00	3,680.00	3,180.00	2,480.00			
861	Dobanzi aferente datoriei publice interne directe	30.01.01	13,840.00	0.00	4,500.00	3,680.00	3,180.00	2,480.00			
964	Tranzacții privind datoria publică și împrumuturi	55.02.01	15,730.00	0.00	5,100.00	4,170.00	3,590.00	2,870.00	16,123.00	16,494.00	16,856.00
1376	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	11,391.00	0.00	0.00	4,842.00	5,296.00	1,253.00	11,676.00	11,944.00	12,206.00
1581	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	11,391.00	0.00	0.00	4,842.00	5,296.00	1,253.00	11,676.00	11,944.00	12,206.00
1582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	11,391.00	0.00	0.00	4,842.00	5,296.00	1,253.00	11,676.00	11,944.00	12,206.00
1620	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	11,391.00	0.00	0.00	4,842.00	5,296.00	1,253.00	11,676.00	11,944.00	12,206.00
1621	Bunuri si servicii	20.01	6,391.00	0.00	0.00	2,342.00	2,796.00	1,253.00			
1626	Carburanti si lubrifianti	20.01.05	2,391.00	0.00	0.00	342.00	796.00	1,253.00			
1630	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
1641	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
1644	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
1785	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	11,391.00	0.00	0.00	4,842.00	5,296.00	1,253.00	11,676.00	11,944.00	12,206.00
1788	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,309,076.00	0.00	484,159.00	338,347.00	329,827.00	156,743.00	1,782,130.00	1,685,788.00	1,697,805.00
1789	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	226,580.00	0.00	188,000.00	-18,520.00	41,100.00	16,000.00	340,792.00	237,670.00	243,062.00
1790	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	226,580.00	0.00	188,000.00	-18,520.00	41,100.00	16,000.00	340,792.00	237,670.00	243,062.00
1828	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	204,500.00	0.00	166,000.00	-13,600.00	38,100.00	14,000.00	210,460.00	215,100.00	220,260.00
1829	Bunuri si servicii	20.01	171,500.00	0.00	156,000.00	-18,600.00	25,100.00	9,000.00			
1830	Furnituri de birou	20.01.01	7,000.00	0.00	7,000.00	-2,000.00	1,000.00	1,000.00			
1831	Materiale pentru curatenie	20.01.02	9,000.00	0.00	9,000.00	-4,000.00	3,000.00	1,000.00			
1832	Incalzit, iluminat si forta motrica	20.01.03	76,000.00	0.00	76,000.00	-6,000.00	4,000.00	2,000.00			
1833	Apa, canal si salubritate	20.01.04	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1836	Transport	20.01.07	15,500.00	0.00	0.00	11,400.00	4,100.00	0.00			
1837	Posta, telecomunicatii, radio, tv, internet	20.01.08	11,000.00	0.00	11,000.00	-3,000.00	2,000.00	1,000.00			
1838	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	0.00	15,000.00	-5,000.00	3,000.00	2,000.00			
1839	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	35,000.00	-10,000.00	8,000.00	2,000.00			
1849	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	3,000.00	2,000.00			
1852	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	3,000.00	2,000.00			
1853	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00			
1854	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00			
1860	Pregatire profesionala	20.13	10,000.00	0.00	10,000.00	-4,000.00	3,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1877	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
1885	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
1942	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	12,000.00	0.00	22,000.00	-15,000.00	3,000.00	2,000.00	120,000.00	12,000.00	12,000.00
1944	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	12,000.00	0.00	22,000.00	-15,000.00	3,000.00	2,000.00			
1947	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	12,000.00	0.00	22,000.00	-15,000.00	3,000.00	2,000.00			
1950	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	10,080.00	0.00	0.00	10,080.00	0.00	0.00	10,332.00	10,570.00	10,802.00
1951	Burse	59.01	10,080.00	0.00	0.00	10,080.00	0.00	0.00			
1994	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	214,580.00	0.00	166,000.00	-3,520.00	38,100.00	14,000.00	220,792.00	225,670.00	231,062.00
1995	Invatamant secundar inferior	65.02.04.01	214,580.00	0.00	166,000.00	-3,520.00	38,100.00	14,000.00	220,792.00	225,670.00	231,062.00
2006	Alte cheltuieli in domeniul invatamantului	65.02.50	12,000.00	0.00	22,000.00	-15,000.00	3,000.00	2,000.00	120,000.00	12,000.00	12,000.00
2008	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	132,910.00	0.00	30,978.00	37,247.00	32,347.00	32,338.00	128,010.00	128,010.00	128,010.00
2009	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	132,910.00	0.00	30,978.00	37,247.00	32,347.00	32,338.00	128,010.00	128,010.00	128,010.00
2010	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	130,910.00	0.00	30,978.00	35,247.00	32,347.00	32,338.00	128,010.00	128,010.00	128,010.00
2011	Cheltuieli salariale in bani	10.01	125,193.00	0.00	30,297.00	31,635.00	31,635.00	31,626.00			
2012	Salarii de baza	10.01.01	117,568.00	0.00	30,297.00	28,165.00	29,553.00	29,553.00			
2028	Îndemnizații de hrană	10.01.17	7,625.00	0.00	0.00	3,470.00	2,082.00	2,073.00			
2030	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2036	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2038	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,817.00	0.00	681.00	712.00	712.00	712.00			
2045	Contributia asiguratorie pentru munca	10.03.07	2,817.00	0.00	681.00	712.00	712.00	712.00			
2047	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2048	Bunuri si servicii	20.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2058	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2213	Servicii de sanatate publica	66.02.08	132,910.00	0.00	30,978.00	37,247.00	32,347.00	32,338.00	128,010.00	128,010.00	128,010.00
2217	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	316,358.00	0.00	59,345.00	105,307.00	106,857.00	44,849.00	321,744.00	328,189.00	334,486.00
2218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	226,970.00	0.00	36,998.00	82,960.00	84,510.00	22,502.00	230,121.00	234,459.00	238,697.00
2219	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	42,970.00	0.00	9,998.00	11,960.00	10,510.00	10,502.00	41,520.00	41,520.00	41,520.00
2220	Cheltuieli salariale in bani	10.01	40,604.00	0.00	9,778.00	10,278.00	10,278.00	10,270.00			
2221	Salarii de baza	10.01.01	36,479.00	0.00	9,462.00	8,543.00	9,237.00	9,237.00			
2237	Îndemnizații de hrană	10.01.17	4,125.00	0.00	316.00	1,735.00	1,041.00	1,033.00			
2239	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2245	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2247	Contributii (cod 10.03.01 la 10.03.06)	10.03	916.00	0.00	220.00	232.00	232.00	232.00			
2254	Contributia asiguratorie pentru munca	10.03.07	916.00	0.00	220.00	232.00	232.00	232.00			
2256	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	164,000.00	0.00	27,000.00	71,000.00	64,000.00	2,000.00	168,101.00	171,967.00	175,745.00
2257	Bunuri si servicii	20.01	81,100.00	0.00	20,100.00	33,000.00	26,000.00	2,000.00			
2260	Incalzit, Iluminat si forta motrica	20.01.03	31,100.00	0.00	20,100.00	6,000.00	3,000.00	2,000.00			
2267	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	0.00	27,000.00	23,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2277	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
2280	Alte obiecte de inventar	20.05.30	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
2286	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2305	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	51,900.00	0.00	6,900.00	27,000.00	18,000.00	0.00			
2313	Alte cheltuieli cu bunuri si servicii	20.30.30	51,900.00	0.00	6,900.00	27,000.00	18,000.00	0.00			
2378	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00	20,500.00	20,972.00	21,432.00
2383	Sustinerea cultelor	59.12	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00			
2394	OPERATIUNI FINANCIARE (cod 80+81)	79	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00	91,623.00	93,730.00	95,789.00
2399	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00	91,623.00	93,730.00	95,789.00
2405	Rambursari de credite interne	81.02	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00			
2408	Rambursari de credite aferente datoriei publice interne locale	81.02.05	89,388.00	0.00	22,347.00	22,347.00	22,347.00	22,347.00			
2419	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	218,258.00	0.00	40,245.00	73,307.00	71,857.00	32,849.00	221,191.00	225,323.00	229,361.00
2420	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	43,970.00	0.00	9,998.00	12,960.00	10,510.00	10,502.00	42,545.00	42,569.00	42,592.00
2425	Camine culturale	67.02.03.07	174,288.00	0.00	30,247.00	60,347.00	61,347.00	22,347.00	178,646.00	182,754.00	186,769.00
2429	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	78,100.00	0.00	19,100.00	32,000.00	25,000.00	2,000.00	80,053.00	81,894.00	83,693.00
2432	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	78,100.00	0.00	19,100.00	32,000.00	25,000.00	2,000.00	80,053.00	81,894.00	83,693.00
2433	Servicii religioase	67.02.06	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00	20,500.00	20,972.00	21,432.00
2436	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	633,228.00	0.00	205,836.00	214,313.00	149,523.00	63,556.00	991,584.00	991,919.00	992,247.00
2437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	633,228.00	0.00	205,836.00	214,313.00	149,523.00	63,556.00	991,584.00	991,919.00	992,247.00
2438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	338,561.00	0.00	144,363.00	146,978.00	47,220.00	0.00	649,975.00	633,764.00	617,695.00
2439	Cheltuieli salariale in bani	10.01	331,110.00	0.00	141,186.00	143,743.00	46,181.00	0.00			
2440	Salarii de baza	10.01.01	292,121.00	0.00	141,186.00	111,000.00	39,935.00	0.00			
2456	Indemnizatii de hrană	10.01.17	38,989.00	0.00	0.00	32,743.00	6,246.00	0.00			
2466	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,451.00	0.00	3,177.00	3,235.00	1,039.00	0.00			
2473	Contributia asiguratorie pentru munca	10.03.07	7,451.00	0.00	3,177.00	3,235.00	1,039.00	0.00			
2589	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	294,667.00	0.00	61,473.00	67,335.00	102,303.00	63,556.00	341,609.00	358,155.00	374,552.00
2591	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	294,667.00	0.00	61,473.00	67,335.00	102,303.00	63,556.00			
2592	Ajutoare sociale in numerar	57.02.01	294,667.00	0.00	61,473.00	67,335.00	102,303.00	63,556.00			
2639	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	602,000.00	0.00	202,108.00	203,813.00	149,523.00	46,556.00	960,000.00	960,000.00	960,000.00
2640	Asistenta sociala in caz de invaliditate	68.02.05.02	602,000.00	0.00	202,108.00	203,813.00	149,523.00	46,556.00	960,000.00	960,000.00	960,000.00
2645	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	20,728.00	0.00	3,728.00	0.00	0.00	17,000.00	20,821.00	20,909.00	20,995.00
2646	Ajutor social	68.02.15.01	20,728.00	0.00	3,728.00	0.00	0.00	17,000.00	20,821.00	20,909.00	20,995.00
2648	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	10,500.00	0.00	0.00	10,500.00	0.00	0.00	10,763.00	11,010.00	11,252.00
2649	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,500.00	0.00	0.00	10,500.00	0.00	0.00	10,763.00	11,010.00	11,252.00
2651	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	613,550.00	0.00	166,181.00	206,729.00	142,320.00	98,320.00	817,536.00	834,308.00	850,699.00
2652	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	318,000.00	0.00	75,000.00	122,000.00	65,000.00	56,000.00	355,950.00	363,446.00	370,773.00
2653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	318,000.00	0.00	75,000.00	122,000.00	65,000.00	56,000.00	355,950.00	363,446.00	370,773.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2691	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	318,000.00	0.00	75,000.00	122,000.00	65,000.00	56,000.00	355,950.00	363,446.00	370,773.00
2692	Bunuri si servicii	20.01	318,000.00	0.00	75,000.00	122,000.00	65,000.00	56,000.00			
2695	Incalzit, Iluminat si forta motrica	20.01.03	155,000.00	0.00	43,000.00	40,000.00	38,000.00	34,000.00			
2701	Materiale si prestari de servicii cu caracter functional	20.01.09	98,000.00	0.00	12,000.00	62,000.00	12,000.00	12,000.00			
2702	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,000.00	0.00	20,000.00	20,000.00	15,000.00	10,000.00			
2857	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	145,000.00	0.00	43,000.00	40,000.00	37,000.00	25,000.00	178,625.00	182,043.00	185,384.00
2858	Alimentare cu apa	70.02.05.01	145,000.00	0.00	43,000.00	40,000.00	37,000.00	25,000.00	178,625.00	182,043.00	185,384.00
2860	Iluminat public si electrificari rurale	70.02.06	173,000.00	0.00	32,000.00	82,000.00	28,000.00	31,000.00	177,325.00	181,403.00	185,389.00
2864	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	295,550.00	0.00	91,181.00	84,729.00	77,320.00	42,320.00	461,586.00	470,862.00	479,926.00
2865	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	295,550.00	0.00	91,181.00	84,729.00	77,320.00	42,320.00	461,586.00	470,862.00	479,926.00
2866	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	165,550.00	0.00	39,681.00	45,829.00	40,020.00	40,020.00	159,750.00	159,750.00	159,750.00
2867	Cheltuieli salariale in bani	10.01	156,230.00	0.00	38,807.00	39,147.00	39,138.00	39,138.00			
2868	Salarii de baza	10.01.01	139,765.00	0.00	37,610.00	32,207.00	34,974.00	34,974.00			
2884	Îndemnizații de hrană	10.01.17	16,465.00	0.00	1,197.00	6,940.00	4,164.00	4,164.00			
2886	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
2892	Vouchere de vacanță	10.02.06	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
2894	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,520.00	0.00	874.00	882.00	882.00	882.00			
2901	Contributia asiguratorie pentru munca	10.03.07	3,520.00	0.00	874.00	882.00	882.00	882.00			
2903	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	130,000.00	0.00	51,500.00	38,900.00	37,300.00	2,300.00	301,836.00	311,112.00	320,176.00
2904	Bunuri si servicii	20.01	130,000.00	0.00	51,500.00	38,900.00	37,300.00	2,300.00			
2914	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	130,000.00	0.00	51,500.00	38,900.00	37,300.00	2,300.00			
3067	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	275,550.00	0.00	79,681.00	80,829.00	75,020.00	40,020.00	272,500.00	275,093.00	277,628.00
3068	Salubritate	74.02.05.01	275,550.00	0.00	79,681.00	80,829.00	75,020.00	40,020.00	272,500.00	275,093.00	277,628.00
3070	Canalizarea si tratarea apelor reziduale	74.02.06	20,000.00	0.00	11,500.00	3,900.00	2,300.00	2,300.00	189,086.00	195,769.00	202,298.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	618,918.00	0.00	182,918.00	300,000.00	85,000.00	51,000.00	1,169,810.00	1,489,361.00	1,665,119.00
3074	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	51,250.00	52,429.00	53,581.00
3075	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	51,250.00	52,429.00	53,581.00
3113	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	51,250.00	52,429.00	53,581.00
3162	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
3170	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
3276	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	51,250.00	52,429.00	53,581.00
3277	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00	51,250.00	52,429.00	53,581.00
3696	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	568,918.00	0.00	162,918.00	280,000.00	75,000.00	51,000.00	1,118,560.00	1,436,932.00	1,611,538.00
3697	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	569,000.00	0.00	163,000.00	280,000.00	75,000.00	51,000.00	1,118,560.00	1,436,932.00	1,611,538.00
3735	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	569,000.00	0.00	163,000.00	280,000.00	75,000.00	51,000.00	1,118,560.00	1,436,932.00	1,611,538.00
3736	Bunuri si servicii	20.01	298,000.00	0.00	102,000.00	90,000.00	55,000.00	51,000.00			
3741	Carburanti si lubrifianti	20.01.05	112,000.00	0.00	42,000.00	20,000.00	35,000.00	15,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3746	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	186,000.00	0.00	60,000.00	70,000.00	20,000.00	36,000.00			
3747	Reparatii curente	20.02	271,000.00	0.00	61,000.00	190,000.00	20,000.00	0.00			
3892	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-82.00	0.00	-82.00	0.00	0.00	0.00	0.00	0.00	0.00
3893	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-82.00	0.00	-82.00	0.00	0.00	0.00	0.00	0.00	0.00
3894	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-82.00	0.00	-82.00	0.00	0.00	0.00			
3895	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-82.00	0.00	-82.00	0.00	0.00	0.00			
3898	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	568,918.00	0.00	162,918.00	280,000.00	75,000.00	51,000.00	1,118,560.00	1,436,932.00	1,611,538.00
3899	Drumuri si poduri	84.02.03.01	568,918.00	0.00	162,918.00	280,000.00	75,000.00	51,000.00	1,118,560.00	1,436,932.00	1,611,538.00

Conducatorul institutiei,

COROAMĂ GHEORGHE

Conducatorul compartimentului financiar-contabil,

AGA MARIA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			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	457,432.00	0.00	182,382.00	176,950.00	66,100.00	32,000.00	8,000.00	8,000.00	8,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	424,321.00	0.00	149,271.00	176,950.00	66,100.00	32,000.00	8,000.00	8,000.00	8,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	424,321.00	0.00	149,271.00	176,950.00	66,100.00	32,000.00	8,000.00	8,000.00	8,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	424,321.00	0.00	149,271.00	176,950.00	66,100.00	32,000.00	8,000.00	8,000.00	8,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	424,321.00	0.00	149,271.00	176,950.00	66,100.00	32,000.00	8,000.00	8,000.00	8,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	424,321.00	0.00	149,271.00	176,950.00	66,100.00	32,000.00	8,000.00	8,000.00	8,000.00
34	IV. SUBVENTII (cod 00.18)	00.17	33,111.00	0.00	33,111.00	0.00	0.00	0.00	0.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	33,111.00	0.00	33,111.00	0.00	0.00	0.00	0.00	0.00	0.00
78	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	33,111.00	0.00	33,111.00	0.00	0.00	0.00	0.00	0.00	0.00
81	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	33,111.00	0.00	33,111.00	0.00	0.00	0.00	0.00	0.00	0.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	490,326.00	2,886.00	182,382.00	209,844.00	66,100.00	32,000.00	8,000.00	8,000.00	8,000.00
208	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	70,000.00	0.00	0.00	26,000.00	22,000.00	22,000.00	8,000.00	8,000.00	8,000.00
209	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	70,000.00	0.00	0.00	26,000.00	22,000.00	22,000.00			
215	Programe de dezvoltare	55.01.13	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00			
218	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	10,000.00	0.00	0.00	6,000.00	2,000.00	2,000.00			
304	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00	0.00	0.00	0.00
317	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00			
319	Finantare externa nerambursabila	58.04.02	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00			
372	CHELTUIELI DE CAPITAL (cod 71+72)	70	354,321.00	0.00	149,271.00	150,950.00	44,100.00	10,000.00	0.00	0.00	0.00
373	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	354,321.00	0.00	149,271.00	150,950.00	44,100.00	10,000.00	0.00	0.00	0.00
374	Active fixe	71.01	354,321.00	0.00	149,271.00	150,950.00	44,100.00	10,000.00			
375	Constructii	71.01.01	275,180.00	0.00	145,180.00	80,000.00	40,000.00	10,000.00			
376	Masini, echipamente si mijloace de transport	71.01.02	12,291.00	0.00	4,091.00	4,100.00	4,100.00	0.00			
377	Mobilier, aparatura birotica si alte active corporale	71.01.03	24,500.00	0.00	0.00	24,500.00	0.00	0.00			
378	Alte active fixe	71.01.30	42,350.00	0.00	0.00	42,350.00	0.00	0.00			
396	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	64,641.00	0.00	4,091.00	52,450.00	6,100.00	2,000.00	8,000.00	8,000.00	8,000.00
397	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	64,641.00	0.00	4,091.00	52,450.00	6,100.00	2,000.00	8,000.00	8,000.00	8,000.00
415	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	10,000.00	0.00	0.00	6,000.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00
416	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	10,000.00	0.00	0.00	6,000.00	2,000.00	2,000.00			
425	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	10,000.00	0.00	0.00	6,000.00	2,000.00	2,000.00			
579	CHELTUIELI DE CAPITAL (cod 71+72)	70	54,641.00	0.00	4,091.00	46,450.00	4,100.00	0.00	0.00	0.00	0.00
580	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	54,641.00	0.00	4,091.00	46,450.00	4,100.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
581	Active fixe	71.01	54,641.00	0.00	4,091.00	46,450.00	4,100.00	0.00			
583	Masini, echipamente si mijloace de transport	71.01.02	12,291.00	0.00	4,091.00	4,100.00	4,100.00	0.00			
585	Alte active fixe	71.01.30	42,350.00	0.00	0.00	42,350.00	0.00	0.00			
603	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	64,641.00	0.00	4,091.00	52,450.00	6,100.00	2,000.00	8,000.00	8,000.00	8,000.00
604	Autoritati executive	51.02.01.03	64,641.00	0.00	4,091.00	52,450.00	6,100.00	2,000.00	8,000.00	8,000.00	8,000.00
1864	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	299,680.00	0.00	145,180.00	104,500.00	40,000.00	10,000.00	0.00	0.00	0.00
1865	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	299,680.00	0.00	145,180.00	104,500.00	40,000.00	10,000.00	0.00	0.00	0.00
2047	CHELTUIELI DE CAPITAL (cod 71+72)	70	299,680.00	0.00	145,180.00	104,500.00	40,000.00	10,000.00	0.00	0.00	0.00
2048	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	299,680.00	0.00	145,180.00	104,500.00	40,000.00	10,000.00	0.00	0.00	0.00
2049	Active fixe	71.01	299,680.00	0.00	145,180.00	104,500.00	40,000.00	10,000.00			
2050	Constructii	71.01.01	275,180.00	0.00	145,180.00	80,000.00	40,000.00	10,000.00			
2052	Mobilier, aparatura birotica si alte active corporale	71.01.03	24,500.00	0.00	0.00	24,500.00	0.00	0.00			
2074	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	299,680.00	0.00	145,180.00	104,500.00	40,000.00	10,000.00	0.00	0.00	0.00
2075	Invatamant secundar inferior	65.02.04.01	299,680.00	0.00	145,180.00	104,500.00	40,000.00	10,000.00	0.00	0.00	0.00
3173	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	126,005.00	2,886.00	33,111.00	52,894.00	20,000.00	20,000.00	0.00	0.00	0.00
3808	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00	0.00	0.00	0.00
3922	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00	0.00	0.00	0.00
3935	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00			
3937	Finantare externa nerambursabila	58.04.02	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00			
4014	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00	0.00	0.00	0.00
4015	Drumuri si poduri	84.02.03.01	66,005.00	2,886.00	33,111.00	32,894.00	0.00	0.00	0.00	0.00	0.00
4024	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
4042	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
4043	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00			
4049	Programe de dezvoltare	55.01.13	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00			
4233	Proiecte de dezvoltare multifunctionale	87.02.05	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
4240	DEFICIT 99.02.96 + 99.02.97	99.02	-32,894.00	0.00	0.00	-32,894.00	0.00	0.00	0.00	0.00	0.00
4241	Deficitul secțiunii de dezvoltare	99.02.97	-32,894.00	0.00	0.00	-32,894.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

COROAMĂ GHEORGHE

Conducatorul compartimentului financiar-contabil,

AGA MARIA