

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	16,199,940.00	0.00	5,008,000.00	4,072,040.00	3,854,250.00	3,265,650.00	11,474,990.00	11,885,740.00	12,251,240.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	6,795,500.00	0.00	1,703,750.00	1,755,750.00	1,702,250.00	1,633,750.00	3,366,350.00	3,493,100.00	3,616,600.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	16,169,140.00	0.00	5,001,100.00	4,072,040.00	3,854,250.00	3,241,750.00	11,442,990.00	11,852,740.00	12,218,240.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	15,544,140.00	0.00	4,851,100.00	3,912,040.00	3,699,250.00	3,081,750.00	10,797,490.00	11,201,740.00	11,554,240.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	4,967,000.00	0.00	1,174,000.00	1,265,000.00	1,264,000.00	1,264,000.00	1,486,000.00	1,577,000.00	1,652,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	4,967,000.00	0.00	1,174,000.00	1,265,000.00	1,264,000.00	1,264,000.00	1,486,000.00	1,577,000.00	1,652,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	4,967,000.00	0.00	1,174,000.00	1,265,000.00	1,264,000.00	1,264,000.00	1,486,000.00	1,577,000.00	1,652,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	2,297,000.00	0.00	574,000.00	575,000.00	574,000.00	574,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	2,400,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00	1,486,000.00	1,577,000.00	1,652,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	270,000.00	0.00	0.00	90,000.00	90,000.00	90,000.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	737,000.00	0.00	245,000.00	207,000.00	150,000.00	135,000.00	756,750.00	776,000.00	800,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	737,000.00	0.00	245,000.00	207,000.00	150,000.00	135,000.00	756,750.00	776,000.00	800,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	505,000.00	0.00	150,000.00	145,000.00	110,000.00	100,000.00	517,750.00	532,000.00	550,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	230,000.00	0.00	70,000.00	70,000.00	50,000.00	40,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	275,000.00	0.00	80,000.00	75,000.00	60,000.00	60,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	232,000.00	0.00	95,000.00	62,000.00	40,000.00	35,000.00	239,000.00	244,000.00	250,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	77,000.00	0.00	40,000.00	17,000.00	10,000.00	10,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	105,000.00	0.00	35,000.00	35,000.00	20,000.00	15,000.00			
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	9,840,140.00	0.00	3,432,100.00	2,440,040.00	2,285,250.00	1,682,750.00	8,554,740.00	8,848,740.00	9,102,240.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	9,373,640.00	0.00	3,297,350.00	2,316,290.00	2,152,000.00	1,608,000.00	8,076,640.00	8,359,640.00	8,601,640.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor	11.02.01	163,290.00	0.00	0.00	163,290.00	0.00	0.00	163,290.00	163,290.00	163,290.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	600,350.00	0.00	594,350.00	0.00	0.00	6,000.00	3,313,350.00	3,326,350.00	3,338,350.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	8,610,000.00	0.00	2,703,000.00	2,153,000.00	2,152,000.00	1,602,000.00	4,600,000.00	4,870,000.00	5,100,000.00
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	466,500.00	0.00	134,750.00	123,750.00	133,250.00	74,750.00	478,100.00	489,100.00	500,600.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	464,000.00	0.00	134,000.00	123,000.00	133,000.00	74,000.00	475,600.00	486,500.00	498,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	380,000.00	0.00	110,000.00	110,000.00	100,000.00	60,000.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	84,000.00	0.00	24,000.00	13,000.00	33,000.00	14,000.00			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,500.00	0.00	500.00	500.00	0.00	500.00	1,500.00	1,600.00	1,600.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	1,000.00	0.00	250.00	250.00	250.00	250.00	1,000.00	1,000.00	1,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	625,000.00	0.00	150,000.00	160,000.00	155,000.00	160,000.00	645,500.00	651,000.00	664,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,000.00	113,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,000.00	113,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,000.00	113,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,000.00	113,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	520,000.00	0.00	120,000.00	140,000.00	130,000.00	130,000.00	537,500.00	541,000.00	551,000.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	307,500.00	310,000.00	320,000.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	307,500.00	310,000.00	320,000.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	307,500.00	310,000.00	320,000.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	220,000.00	0.00	60,000.00	60,000.00	50,000.00	50,000.00	230,000.00	231,000.00	231,000.00
102	Alte venituri	36.02.50	220,000.00	0.00	60,000.00	60,000.00	50,000.00	50,000.00	230,000.00	231,000.00	231,000.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,743,900.00	0.00	-1,743,900.00	0.00	0.00	0.00	0.00	0.00	0.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	1,743,900.00	0.00	1,743,900.00	0.00	0.00	0.00	0.00	0.00	0.00
131	IV. SUBVENTII (cod 00.18)	00.17	30,800.00	0.00	6,900.00	0.00	0.00	23,900.00	32,000.00	33,000.00	33,000.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	30,800.00	0.00	6,900.00	0.00	0.00	23,900.00	32,000.00	33,000.00	33,000.00
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	30,800.00	0.00	6,900.00	0.00	0.00	23,900.00	32,000.00	33,000.00	33,000.00
165	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	30,800.00	0.00	6,900.00	0.00	0.00	23,900.00	32,000.00	33,000.00	33,000.00
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	23,622,040.00	0.00	5,075,900.00	7,909,390.00	6,333,450.00	4,303,300.00	13,342,240.00	13,508,370.00	13,603,240.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	14,456,040.00	0.00	4,252,900.00	4,329,390.00	3,020,450.00	2,853,300.00	13,342,240.00	13,508,370.00	13,603,240.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	7,066,300.00	0.00	1,478,500.00	1,921,400.00	1,835,750.00	1,830,650.00	6,980,650.00	6,980,650.00	6,980,650.00
319	Cheltuieli salariale in bani	10.01	6,731,400.00	0.00	1,424,100.00	1,770,800.00	1,770,800.00	1,765,700.00			
320	Salarii de baza	10.01.01	5,974,000.00	0.00	1,267,000.00	1,569,000.00	1,569,000.00	1,569,000.00			
321	Indemnizatii platite unor persoane din afara unitatii	10.01.12	251,000.00	0.00	60,000.00	63,700.00	63,700.00	63,600.00			
322	Drepturi de delegare	10.01.13	25,000.00	0.00	0.00	10,000.00	10,000.00	5,000.00			
323	Îndemnizații de hrană	10.01.17	481,400.00	0.00	97,100.00	128,100.00	128,100.00	128,100.00			
324	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	180,650.00	0.00	23,000.00	109,650.00	24,000.00	24,000.00			
325	Norme de hrana	10.02.02	95,000.00	0.00	23,000.00	24,000.00	24,000.00	24,000.00			
326	Vouchere de vacanță	10.02.06	85,650.00	0.00	0.00	85,650.00	0.00	0.00			
327	Contributii (cod 10.03.01 la 10.03.06)	10.03	154,250.00	0.00	31,400.00	40,950.00	40,950.00	40,950.00			
328	Contributia asiguratorie pentru munca	10.03.07	154,250.00	0.00	31,400.00	40,950.00	40,950.00	40,950.00			
329	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,685,300.00	0.00	2,212,500.00	1,927,700.00	852,700.00	692,400.00	4,634,200.00	4,712,900.00	4,797,600.00
330	Bunuri si servicii	20.01	4,069,300.00	0.00	1,885,500.00	858,200.00	653,700.00	671,900.00			
331	Furnituri de birou	20.01.01	1,028,900.00	0.00	996,000.00	11,300.00	10,500.00	11,100.00			
332	Materiale pentru curatenie	20.01.02	29,200.00	0.00	6,500.00	7,300.00	7,400.00	8,000.00			

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			
333	Incalzit, iluminat si forta motrica	20.01.03	353,000.00	0.00	106,500.00	95,500.00	77,500.00	73,500.00			
334	Apa, canal si salubritate	20.01.04	529,000.00	0.00	107,000.00	128,000.00	127,000.00	167,000.00			
335	Carburanti si lubrifianti	20.01.05	38,600.00	0.00	10,000.00	11,000.00	8,000.00	9,600.00			
336	Piese de schimb	20.01.06	2,700.00	0.00	1,000.00	1,700.00	0.00	0.00			
337	Posta, telecomunicatii, radio, tv, internet	20.01.08	51,400.00	0.00	15,500.00	10,500.00	9,400.00	16,000.00			
338	Materiale si prestari de servicii cu caracter functional	20.01.09	1,894,500.00	0.00	599,000.00	548,900.00	382,900.00	363,700.00			
339	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	142,000.00	0.00	44,000.00	44,000.00	31,000.00	23,000.00			
340	Reparatii curente	20.02	250,000.00	0.00	230,000.00	0.00	20,000.00	0.00			
341	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	98,000.00	0.00	8,000.00	26,000.00	56,000.00	8,000.00			
342	Uniforme si echipament	20.05.01	13,000.00	0.00	0.00	5,000.00	8,000.00	0.00			
343	Alte obiecte de inventar	20.05.30	85,000.00	0.00	8,000.00	21,000.00	48,000.00	8,000.00			
344	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	23,000.00	0.00	5,000.00	6,500.00	6,000.00	5,500.00			
345	Deplasari interne, detașări, transferari	20.06.01	23,000.00	0.00	5,000.00	6,500.00	6,000.00	5,500.00			
346	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
347	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	15,000.00	5,000.00	0.00			
348	Protectia muncii	20.14	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
349	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,208,000.00	0.00	77,000.00	1,017,000.00	109,000.00	5,000.00			
350	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
351	Executarea silita a creantelor bugetare	20.30.09	13,000.00	0.00	3,000.00	5,000.00	5,000.00	0.00			
352	Alte cheltuieli cu bunuri si servicii	20.30.30	1,191,000.00	0.00	72,000.00	1,010,000.00	104,000.00	5,000.00			
353	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	205,000.00	210,000.00	215,000.00
354	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
355	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00	115,000.00	115,000.00	118,000.00
356	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00			
357	Transferuri catre institutii publice	51.01.01	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00			
358	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,379,440.00	0.00	346,900.00	440,290.00	282,000.00	310,250.00	1,407,390.00	1,489,820.00	1,491,990.00
359	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,379,440.00	0.00	346,900.00	440,290.00	282,000.00	310,250.00			
360	Ajutoare sociale in numerar	57.02.01	1,212,150.00	0.00	342,900.00	277,000.00	282,000.00	310,250.00			
361	Ajutoare sociale in natura	57.02.02	163,290.00	0.00	0.00	163,290.00	0.00	0.00			
362	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
363	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
364	Burse	59.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
365	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,166,000.00	0.00	823,000.00	3,580,000.00	3,313,000.00	1,450,000.00	0.00	0.00	0.00
366	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,166,000.00	0.00	823,000.00	3,580,000.00	3,313,000.00	1,450,000.00	0.00	0.00	0.00
367	Active fixe	71.01	9,166,000.00	0.00	823,000.00	3,580,000.00	3,313,000.00	1,450,000.00			
368	Constructii	71.01.01	9,085,000.00	0.00	823,000.00	3,525,000.00	3,287,000.00	1,450,000.00			
369	Mobilier, aparatura birotica si alte active corporale	71.01.03	81,000.00	0.00	0.00	55,000.00	26,000.00	0.00			
371	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	6,003,800.00	0.00	1,091,000.00	2,323,800.00	1,403,000.00	1,186,000.00	4,616,900.00	4,632,800.00	4,652,100.00

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			
372	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	5,803,800.00	0.00	891,000.00	2,323,800.00	1,403,000.00	1,186,000.00	4,411,900.00	4,422,800.00	4,437,100.00
373	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,333,800.00	0.00	891,000.00	2,143,800.00	1,213,000.00	1,086,000.00	4,411,900.00	4,422,800.00	4,437,100.00
374	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,870,100.00	0.00	759,000.00	1,086,100.00	1,015,000.00	1,010,000.00	3,799,000.00	3,799,000.00	3,799,000.00
375	Cheltuieli salariale în bani	10.01	3,714,000.00	0.00	743,000.00	992,000.00	992,000.00	987,000.00			
376	Salarii de bază	10.01.01	3,260,000.00	0.00	650,000.00	870,000.00	870,000.00	870,000.00			
377	Indemnizații plătite unor persoane din afara unității	10.01.12	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
378	Drepturi de delegare	10.01.13	25,000.00	0.00	0.00	10,000.00	10,000.00	5,000.00			
379	Indemnizații de hrană	10.01.17	189,000.00	0.00	33,000.00	52,000.00	52,000.00	52,000.00			
380	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	71,100.00	0.00	0.00	71,100.00	0.00	0.00			
381	Vouchere de vacanță	10.02.06	71,100.00	0.00	0.00	71,100.00	0.00	0.00			
382	Contribuții (cod 10.03.01 la 10.03.06)	10.03	85,000.00	0.00	16,000.00	23,000.00	23,000.00	23,000.00			
383	Contribuția asiguratorie pentru munca	10.03.07	85,000.00	0.00	16,000.00	23,000.00	23,000.00	23,000.00			
384	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,463,700.00	0.00	132,000.00	1,057,700.00	198,000.00	76,000.00	612,900.00	623,800.00	638,100.00
385	Bunuri și servicii	20.01	283,700.00	0.00	82,000.00	72,700.00	63,000.00	66,000.00			
386	Furnituri de birou	20.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
387	Materiale pentru curățenie	20.01.02	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
388	Incalzit, iluminat și forța motrică	20.01.03	43,000.00	0.00	13,000.00	10,000.00	10,000.00	10,000.00			
389	Apa, canal și salubritate	20.01.04	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
390	Carburanți și lubrifianți	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
391	Piese de schimb	20.01.06	1,700.00	0.00	0.00	1,700.00	0.00	0.00			
392	Posta, telecomunicații, radio, tv, internet	20.01.08	50,000.00	0.00	15,000.00	10,000.00	9,000.00	16,000.00			
393	Materiale și prestări de servicii cu caracter funcțional	20.01.09	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00			
394	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	61,000.00	0.00	20,000.00	16,000.00	10,000.00	15,000.00			
395	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	45,000.00	0.00	5,000.00	15,000.00	20,000.00	5,000.00			
396	Alte obiecte de inventar	20.05.30	45,000.00	0.00	5,000.00	15,000.00	20,000.00	5,000.00			
397	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
398	Deplasări interne, detașări, transferări	20.06.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
399	Pregătire profesională	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
400	Protecția muncii	20.14	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
401	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,093,000.00	0.00	33,000.00	955,000.00	105,000.00	0.00			
402	Executarea silitei a creanțelor bugetare	20.30.09	13,000.00	0.00	3,000.00	5,000.00	5,000.00	0.00			
403	Alte cheltuieli cu bunuri și servicii	20.30.30	1,080,000.00	0.00	30,000.00	950,000.00	100,000.00	0.00			
404	CHELTUIELI DE CAPITAL (cod 71+72)	70	470,000.00	0.00	0.00	180,000.00	190,000.00	100,000.00	0.00	0.00	0.00
405	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	470,000.00	0.00	0.00	180,000.00	190,000.00	100,000.00	0.00	0.00	0.00
406	Active fixe	71.01	470,000.00	0.00	0.00	180,000.00	190,000.00	100,000.00			
407	Construcții	71.01.01	400,000.00	0.00	0.00	130,000.00	170,000.00	100,000.00			
408	Mobilier, aparatură birotică și alte active corporale	71.01.03	70,000.00	0.00	0.00	50,000.00	20,000.00	0.00			
410	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	5,803,800.00	0.00	891,000.00	2,323,800.00	1,403,000.00	1,186,000.00	4,411,900.00	4,422,800.00	4,437,100.00
411	Autorități executive	51.02.01.03	5,803,800.00	0.00	891,000.00	2,323,800.00	1,403,000.00	1,186,000.00	4,411,900.00	4,422,800.00	4,437,100.00

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			
413	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00	205,000.00	210,000.00	215,000.00
414	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	200,000.00	0.00	0.00	0.00	205,000.00	210,000.00	215,000.00
415	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	205,000.00	210,000.00	215,000.00
416	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
418	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	200,000.00	0.00	0.00	0.00	205,000.00	210,000.00	215,000.00
438	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	852,500.00	0.00	193,500.00	238,100.00	235,100.00	185,800.00	833,900.00	839,700.00	845,000.00
443	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	852,500.00	0.00	193,500.00	238,100.00	235,100.00	185,800.00	833,900.00	839,700.00	845,000.00
444	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	841,500.00	0.00	193,500.00	233,100.00	229,100.00	185,800.00	833,900.00	839,700.00	845,000.00
445	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	684,900.00	0.00	158,000.00	184,400.00	171,300.00	171,200.00	671,800.00	671,800.00	671,800.00
446	Cheltuieli salariale in bani	10.01	563,000.00	0.00	132,000.00	143,700.00	143,700.00	143,600.00			
447	Salarii de baza	10.01.01	552,000.00	0.00	132,000.00	140,000.00	140,000.00	140,000.00			
448	Indemnizatii platite unor persoane din afara unitatii	10.01.12	11,000.00	0.00	0.00	3,700.00	3,700.00	3,600.00			
449	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	108,100.00	0.00	23,000.00	37,100.00	24,000.00	24,000.00			
450	Norme de hrana	10.02.02	95,000.00	0.00	23,000.00	24,000.00	24,000.00	24,000.00			
451	Vouchere de vacanță	10.02.06	13,100.00	0.00	0.00	13,100.00	0.00	0.00			
452	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,800.00	0.00	3,000.00	3,600.00	3,600.00	3,600.00			
453	Contributia asiguratorie pentru munca	10.03.07	13,800.00	0.00	3,000.00	3,600.00	3,600.00	3,600.00			
454	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	156,600.00	0.00	35,500.00	48,700.00	57,800.00	14,600.00	162,100.00	167,900.00	173,200.00
455	Bunuri si servicii	20.01	99,600.00	0.00	33,500.00	32,200.00	22,800.00	11,100.00			
456	Furnituri de birou	20.01.01	2,400.00	0.00	1,000.00	900.00	500.00	0.00			
457	Materiale pentru curatenie	20.01.02	1,200.00	0.00	500.00	300.00	400.00	0.00			
458	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
459	Carburanti si lubrifianti	20.01.05	18,600.00	0.00	5,000.00	6,000.00	3,000.00	4,600.00			
460	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
461	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	500.00	500.00	400.00	0.00			
462	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	3,000.00	5,000.00	1,000.00	1,000.00			
463	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	62,000.00	0.00	21,000.00	19,000.00	17,000.00	5,000.00			
464	Reparatii curente	20.02	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
465	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	0.00	8,000.00	14,000.00	3,000.00			
466	Uniforme si echipament	20.05.01	13,000.00	0.00	0.00	5,000.00	8,000.00	0.00			
467	Alte obiecte de inventar	20.05.30	12,000.00	0.00	0.00	3,000.00	6,000.00	3,000.00			
468	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	0.00	1,500.00	1,000.00	500.00			
469	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	0.00	1,500.00	1,000.00	500.00			
470	Pregatire profesionala	20.13	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
471	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
472	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
473	CHELTUIELI DE CAPITAL (cod 71+72)	70	11,000.00	0.00	0.00	5,000.00	6,000.00	0.00	0.00	0.00	0.00
474	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	11,000.00	0.00	0.00	5,000.00	6,000.00	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			
475	Active fixe	71.01	11,000.00	0.00	0.00	5,000.00	6,000.00	0.00			
476	Mobilier, aparatura birotica si alte active corporale	71.01.03	11,000.00	0.00	0.00	5,000.00	6,000.00	0.00			
478	Ordine publica (cod 61.02.03.04)	61.02.03	772,600.00	0.00	183,000.00	206,800.00	206,800.00	176,000.00	763,000.00	767,000.00	770,500.00
479	Politie locala	61.02.03.04	772,600.00	0.00	183,000.00	206,800.00	206,800.00	176,000.00	763,000.00	767,000.00	770,500.00
480	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	79,900.00	0.00	10,500.00	31,300.00	28,300.00	9,800.00	70,900.00	72,700.00	74,500.00
483	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	6,214,040.00	0.00	2,102,700.00	1,757,490.00	1,334,350.00	1,019,500.00	5,396,940.00	5,485,970.00	5,499,240.00
484	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,133,290.00	0.00	1,110,000.00	723,290.00	300,000.00	0.00	1,273,290.00	1,273,920.00	1,273,290.00
485	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,273,290.00	0.00	1,110,000.00	163,290.00	0.00	0.00	1,273,290.00	1,273,920.00	1,273,290.00
486	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	985,000.00	0.00	985,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
487	Bunuri si servicii	20.01	985,000.00	0.00	985,000.00	0.00	0.00	0.00			
488	Furnituri de birou	20.01.01	985,000.00	0.00	985,000.00	0.00	0.00	0.00			
489	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	273,290.00	0.00	110,000.00	163,290.00	0.00	0.00	273,290.00	273,920.00	273,290.00
490	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	273,290.00	0.00	110,000.00	163,290.00	0.00	0.00			
491	Ajutoare sociale in numerar	57.02.01	106,000.00	0.00	106,000.00	0.00	0.00	0.00			
492	Ajutoare sociale in natura	57.02.02	163,290.00	0.00	0.00	163,290.00	0.00	0.00			
493	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
494	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
495	Burse	59.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
496	CHELTUIELI DE CAPITAL (cod 71+72)	70	860,000.00	0.00	0.00	560,000.00	300,000.00	0.00	0.00	0.00	0.00
497	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	860,000.00	0.00	0.00	560,000.00	300,000.00	0.00	0.00	0.00	0.00
498	Active fixe	71.01	860,000.00	0.00	0.00	560,000.00	300,000.00	0.00			
499	Constructii	71.01.01	860,000.00	0.00	0.00	560,000.00	300,000.00	0.00			
516	Alte cheltuieli in domeniul invatamantului	65.02.50	2,133,290.00	0.00	1,110,000.00	723,290.00	300,000.00	0.00	1,273,290.00	1,273,920.00	1,273,290.00
527	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	527,600.00	0.00	210,800.00	123,200.00	118,350.00	75,250.00	542,550.00	549,150.00	560,250.00
528	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	377,600.00	0.00	60,800.00	123,200.00	118,350.00	75,250.00	542,550.00	549,150.00	560,250.00
529	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	64,300.00	0.00	16,500.00	16,900.00	15,450.00	15,450.00	62,850.00	62,850.00	62,850.00
530	Cheltuieli salariale in bani	10.01	61,400.00	0.00	16,100.00	15,100.00	15,100.00	15,100.00			
531	Salarii de baza	10.01.01	57,000.00	0.00	15,000.00	14,000.00	14,000.00	14,000.00			
532	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
533	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			
534	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
535	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,450.00	0.00	400.00	350.00	350.00	350.00			
536	Contributia asiguratorie pentru munca	10.03.07	1,450.00	0.00	400.00	350.00	350.00	350.00			
537	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	203,300.00	0.00	44,300.00	66,300.00	52,900.00	39,800.00	364,700.00	371,300.00	379,400.00
538	Bunuri si servicii	20.01	165,300.00	0.00	41,300.00	58,300.00	27,900.00	37,800.00			
539	Furnituri de birou	20.01.01	1,500.00	0.00	0.00	400.00	0.00	1,100.00			
540	Materiale pentru curatenie	20.01.02	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
541	Incalzit, Iluminat si forta motrica	20.01.03	62,000.00	0.00	20,000.00	20,000.00	14,000.00	8,000.00			

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			
542	Apa, canal si salubritate	20.01.04	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
543	Materiale si prestari de servicii cu caracter functional	20.01.09	70,800.00	0.00	14,300.00	28,900.00	6,900.00	20,700.00			
544	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	2,000.00	4,000.00	3,000.00	3,000.00			
545	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,000.00	0.00	3,000.00	3,000.00	22,000.00	0.00			
546	Alte obiecte de inventar	20.05.30	28,000.00	0.00	3,000.00	3,000.00	22,000.00	0.00			
547	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
548	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00	115,000.00	115,000.00	118,000.00
549	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00			
550	Transferuri catre institutii publice	51.01.01	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00			
551	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
552	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
553	Active fixe	71.01	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
554	Constructii	71.01.01	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
556	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	100,600.00	0.00	22,800.00	30,200.00	24,350.00	23,250.00	100,350.00	101,150.00	102,150.00
557	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	83,600.00	0.00	17,800.00	25,200.00	20,350.00	20,250.00	82,850.00	83,250.00	83,850.00
562	Camine culturale	67.02.03.07	17,000.00	0.00	5,000.00	5,000.00	4,000.00	3,000.00	17,500.00	17,900.00	18,300.00
566	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	317,000.00	0.00	188,000.00	53,000.00	44,000.00	32,000.00	327,200.00	333,000.00	340,100.00
567	Sport	67.02.05.01	107,000.00	0.00	28,000.00	33,000.00	24,000.00	22,000.00	110,200.00	112,600.00	115,100.00
569	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	210,000.00	0.00	160,000.00	20,000.00	20,000.00	10,000.00	217,000.00	220,400.00	225,000.00
570	Servicii religioase	67.02.06	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00	115,000.00	115,000.00	118,000.00
573	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	3,553,150.00	0.00	781,900.00	911,000.00	916,000.00	944,250.00	3,581,100.00	3,662,900.00	3,665,700.00
574	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,553,150.00	0.00	781,900.00	911,000.00	916,000.00	944,250.00	3,581,100.00	3,662,900.00	3,665,700.00
575	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,447,000.00	0.00	545,000.00	634,000.00	634,000.00	634,000.00	2,447,000.00	2,447,000.00	2,447,000.00
576	Cheltuieli salariale in bani	10.01	2,393,000.00	0.00	533,000.00	620,000.00	620,000.00	620,000.00			
577	Salarii de baza	10.01.01	2,105,000.00	0.00	470,000.00	545,000.00	545,000.00	545,000.00			
578	Îndemnizații de hrană	10.01.17	288,000.00	0.00	63,000.00	75,000.00	75,000.00	75,000.00			
579	Contributii (cod 10.03.01 la 10.03.06)	10.03	54,000.00	0.00	12,000.00	14,000.00	14,000.00	14,000.00			
580	Contributia asiguratorie pentru munca	10.03.07	54,000.00	0.00	12,000.00	14,000.00	14,000.00	14,000.00			
581	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,106,150.00	0.00	236,900.00	277,000.00	282,000.00	310,250.00	1,134,100.00	1,215,900.00	1,218,700.00
582	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,106,150.00	0.00	236,900.00	277,000.00	282,000.00	310,250.00			
583	Ajutoare sociale in numerar	57.02.01	1,106,150.00	0.00	236,900.00	277,000.00	282,000.00	310,250.00			
586	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	3,443,000.00	0.00	755,000.00	896,000.00	896,000.00	896,000.00	3,468,000.00	3,547,000.00	3,547,000.00
587	Asistenta sociala in caz de invaliditate	68.02.05.02	3,443,000.00	0.00	755,000.00	896,000.00	896,000.00	896,000.00	3,468,000.00	3,547,000.00	3,547,000.00
592	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	35,150.00	0.00	6,900.00	0.00	0.00	28,250.00	36,100.00	36,900.00	37,700.00
593	Ajutor social	68.02.15.01	35,150.00	0.00	6,900.00	0.00	0.00	28,250.00	36,100.00	36,900.00	37,700.00
595	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	75,000.00	0.00	20,000.00	15,000.00	20,000.00	20,000.00	77,000.00	79,000.00	81,000.00
596	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	75,000.00	0.00	20,000.00	15,000.00	20,000.00	20,000.00	77,000.00	79,000.00	81,000.00

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			
598	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	4,605,000.00	0.00	248,000.00	1,200,000.00	1,940,000.00	1,217,000.00	1,263,000.00	1,297,900.00	1,323,400.00
599	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	3,285,000.00	0.00	138,000.00	620,000.00	1,495,000.00	1,032,000.00	641,000.00	656,900.00	670,400.00
600	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	675,000.00	0.00	138,000.00	185,000.00	120,000.00	232,000.00	641,000.00	656,900.00	670,400.00
601	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	675,000.00	0.00	138,000.00	185,000.00	120,000.00	232,000.00	641,000.00	656,900.00	670,400.00
602	Bunuri si servicii	20.01	614,000.00	0.00	127,000.00	135,000.00	120,000.00	232,000.00			
603	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00			
604	Incalzit, Iluminat si forta motrica	20.01.03	245,000.00	0.00	72,000.00	65,000.00	53,000.00	55,000.00			
605	Apa, canal si salubritate	20.01.04	11,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00			
606	Materiale si prestari de servicii cu caracter functional	20.01.09	342,000.00	0.00	50,000.00	60,000.00	60,000.00	172,000.00			
607	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,000.00	0.00	1,000.00	5,000.00	1,000.00	0.00			
608	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	61,000.00	0.00	11,000.00	50,000.00	0.00	0.00			
609	Alte cheltuieli cu bunuri si servicii	20.30.30	61,000.00	0.00	11,000.00	50,000.00	0.00	0.00			
610	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,610,000.00	0.00	0.00	435,000.00	1,375,000.00	800,000.00	0.00	0.00	0.00
611	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,610,000.00	0.00	0.00	435,000.00	1,375,000.00	800,000.00	0.00	0.00	0.00
612	Active fixe	71.01	2,610,000.00	0.00	0.00	435,000.00	1,375,000.00	800,000.00			
613	Constructii	71.01.01	2,610,000.00	0.00	0.00	435,000.00	1,375,000.00	800,000.00			
618	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00
619	Alimentare cu apa	70.02.05.01	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00
621	Iluminat public si electrificari rurale	70.02.06	1,260,000.00	0.00	120,000.00	470,000.00	450,000.00	220,000.00	564,000.00	578,000.00	590,000.00
622	Alimentare cu gaze naturale in localitati	70.02.07	1,800,000.00	0.00	0.00	0.00	1,000,000.00	800,000.00	0.00	0.00	0.00
623	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	175,000.00	0.00	18,000.00	125,000.00	20,000.00	12,000.00	77,000.00	78,900.00	80,400.00
625	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,320,000.00	0.00	110,000.00	580,000.00	445,000.00	185,000.00	622,000.00	641,000.00	653,000.00
626	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	605,000.00	0.00	110,000.00	180,000.00	130,000.00	185,000.00	622,000.00	641,000.00	653,000.00
627	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	605,000.00	0.00	110,000.00	180,000.00	130,000.00	185,000.00	622,000.00	641,000.00	653,000.00
628	Bunuri si servicii	20.01	605,000.00	0.00	110,000.00	180,000.00	130,000.00	185,000.00			
629	Apa, canal si salubritate	20.01.04	500,000.00	0.00	100,000.00	120,000.00	120,000.00	160,000.00			
630	Materiale si prestari de servicii cu caracter functional	20.01.09	105,000.00	0.00	10,000.00	60,000.00	10,000.00	25,000.00			
631	CHELTUIELI DE CAPITAL (cod 71+72)	70	715,000.00	0.00	0.00	400,000.00	315,000.00	0.00	0.00	0.00	0.00
632	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	715,000.00	0.00	0.00	400,000.00	315,000.00	0.00	0.00	0.00	0.00
633	Active fixe	71.01	715,000.00	0.00	0.00	400,000.00	315,000.00	0.00			
634	Constructii	71.01.01	715,000.00	0.00	0.00	400,000.00	315,000.00	0.00			
637	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	555,000.00	0.00	105,000.00	170,000.00	120,000.00	160,000.00	570,000.00	588,000.00	599,000.00
638	Salubritate	74.02.05.01	555,000.00	0.00	105,000.00	170,000.00	120,000.00	160,000.00	570,000.00	588,000.00	599,000.00
640	Canalizarea si tratarea apelor reziduale	74.02.06	715,000.00	0.00	0.00	400,000.00	315,000.00	0.00	0.00	0.00	0.00
641	Alte servicii in domeniul protectiei mediului	74.02.50	50,000.00	0.00	5,000.00	10,000.00	10,000.00	25,000.00	52,000.00	53,000.00	54,000.00
643	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	5,946,700.00	0.00	1,440,700.00	2,390,000.00	1,421,000.00	695,000.00	1,231,500.00	1,252,000.00	1,283,500.00
644	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,000.00	31,000.00	32,000.00

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			
645	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,000.00	31,000.00	32,000.00
646	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,000.00	31,000.00	32,000.00
647	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
648	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
650	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	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,000.00	31,000.00	32,000.00
653	Programe de dezvoltare regionala si sociala	80.02.01.10	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,000.00	31,000.00	32,000.00
670	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	5,896,700.00	0.00	1,409,700.00	2,380,000.00	1,417,000.00	690,000.00	1,180,000.00	1,200,000.00	1,230,000.00
671	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,546,700.00	0.00	736,700.00	380,000.00	290,000.00	140,000.00	1,180,000.00	1,200,000.00	1,230,000.00
672	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,546,700.00	0.00	736,700.00	380,000.00	290,000.00	140,000.00	1,180,000.00	1,200,000.00	1,230,000.00
673	Bunuri si servicii	20.01	1,316,700.00	0.00	506,700.00	380,000.00	290,000.00	140,000.00			
674	Materiale si prestari de servicii cu caracter functional	20.01.09	1,316,700.00	0.00	506,700.00	380,000.00	290,000.00	140,000.00			
675	Reparatii curente	20.02	230,000.00	0.00	230,000.00	0.00	0.00	0.00			
676	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,350,000.00	0.00	673,000.00	2,000,000.00	1,127,000.00	550,000.00	0.00	0.00	0.00
677	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,350,000.00	0.00	673,000.00	2,000,000.00	1,127,000.00	550,000.00	0.00	0.00	0.00
678	Active fixe	71.01	4,350,000.00	0.00	673,000.00	2,000,000.00	1,127,000.00	550,000.00			
679	Constructii	71.01.01	4,350,000.00	0.00	673,000.00	2,000,000.00	1,127,000.00	550,000.00			
681	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	5,896,700.00	0.00	1,409,700.00	2,380,000.00	1,417,000.00	690,000.00	1,180,000.00	1,200,000.00	1,230,000.00
682	Drumuri si poduri	84.02.03.01	5,896,700.00	0.00	1,409,700.00	2,380,000.00	1,417,000.00	690,000.00	1,180,000.00	1,200,000.00	1,230,000.00
691	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	20,000.00	0.00	6,000.00	5,000.00	4,000.00	5,000.00	20,500.00	21,000.00	21,500.00
692	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	6,000.00	5,000.00	4,000.00	5,000.00	20,500.00	21,000.00	21,500.00
693	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	6,000.00	5,000.00	4,000.00	5,000.00	20,500.00	21,000.00	21,500.00
694	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	6,000.00	5,000.00	4,000.00	5,000.00			
695	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	6,000.00	5,000.00	4,000.00	5,000.00			
701	Alte actiuni economice	87.02.50	20,000.00	0.00	6,000.00	5,000.00	4,000.00	5,000.00	20,500.00	21,000.00	21,500.00
705	EXCEDENT 98.02.96 + 98.02.97	98.02	2,167,050.00	0.00	920,900.00	0.00	833,800.00	412,350.00	0.00	0.00	0.00
706	Excedentul secțiunii de funcționare	98.02.96	0.00	0.00	0.00	0.00	833,800.00	412,350.00	0.00	0.00	0.00
707	Excedentul secțiunii de dezvoltare	98.02.97	0.00	0.00	920,900.00	0.00	0.00	0.00	0.00	0.00	0.00
708	DEFICIT 99.02.96 + 99.02.97	99.02	-9,589,150.00	0.00	-988,800.00	-3,837,350.00	-3,313,000.00	-1,450,000.00	-1,867,250.00	-1,622,630.00	-1,352,000.00
709	Deficitul secțiunii de funcționare	99.02.96	0.00	0.00	-988,800.00	-257,350.00	0.00	0.00	-1,867,250.00	-1,622,630.00	-1,352,000.00
710	Deficitul secțiunii de dezvoltare	99.02.97	-7,422,100.00	0.00	0.00	-3,580,000.00	-3,313,000.00	-1,450,000.00	0.00	0.00	0.00

Conducatorul institutiei,

EC.STEFURAC GHEORGHE

Conducatorul compartimentului financiar-contabil,

CHECHERITA MADALINA

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 T R I M E S T R I A L E				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	14,456,040.00	0.00	3,264,100.00	4,072,040.00	3,854,250.00	3,265,650.00	11,474,990.00	11,885,740.00	12,251,240.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	14,425,240.00	0.00	3,257,200.00	4,072,040.00	3,854,250.00	3,241,750.00	11,442,990.00	11,852,740.00	12,218,240.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	15,544,140.00	0.00	4,851,100.00	3,912,040.00	3,699,250.00	3,081,750.00	10,797,490.00	11,201,740.00	11,554,240.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	4,967,000.00	0.00	1,174,000.00	1,265,000.00	1,264,000.00	1,264,000.00	1,486,000.00	1,577,000.00	1,652,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	4,967,000.00	0.00	1,174,000.00	1,265,000.00	1,264,000.00	1,264,000.00	1,486,000.00	1,577,000.00	1,652,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	4,967,000.00	0.00	1,174,000.00	1,265,000.00	1,264,000.00	1,264,000.00	1,486,000.00	1,577,000.00	1,652,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	2,297,000.00	0.00	574,000.00	575,000.00	574,000.00	574,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	2,400,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00	1,486,000.00	1,577,000.00	1,652,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	270,000.00	0.00	0.00	90,000.00	90,000.00	90,000.00	0.00	0.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	737,000.00	0.00	245,000.00	207,000.00	150,000.00	135,000.00	756,750.00	776,000.00	800,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	737,000.00	0.00	245,000.00	207,000.00	150,000.00	135,000.00	756,750.00	776,000.00	800,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	505,000.00	0.00	150,000.00	145,000.00	110,000.00	100,000.00	517,750.00	532,000.00	550,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	230,000.00	0.00	70,000.00	70,000.00	50,000.00	40,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	275,000.00	0.00	80,000.00	75,000.00	60,000.00	60,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	232,000.00	0.00	95,000.00	62,000.00	40,000.00	35,000.00	239,000.00	244,000.00	250,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	77,000.00	0.00	40,000.00	17,000.00	10,000.00	10,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	105,000.00	0.00	35,000.00	35,000.00	20,000.00	15,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	9,840,140.00	0.00	3,432,100.00	2,440,040.00	2,285,250.00	1,682,750.00	8,554,740.00	8,848,740.00	9,102,240.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	9,373,640.00	0.00	3,297,350.00	2,316,290.00	2,152,000.00	1,608,000.00	8,076,640.00	8,359,640.00	8,601,640.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor	11.02.01	163,290.00	0.00	0.00	163,290.00	0.00	0.00	163,290.00	163,290.00	163,290.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	600,350.00	0.00	594,350.00	0.00	0.00	6,000.00	3,313,350.00	3,326,350.00	3,338,350.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	8,610,000.00	0.00	2,703,000.00	2,153,000.00	2,152,000.00	1,602,000.00	4,600,000.00	4,870,000.00	5,100,000.00
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	466,500.00	0.00	134,750.00	123,750.00	133,250.00	74,750.00	478,100.00	489,100.00	500,600.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	464,000.00	0.00	134,000.00	123,000.00	133,000.00	74,000.00	475,600.00	486,500.00	498,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	380,000.00	0.00	110,000.00	110,000.00	100,000.00	60,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	84,000.00	0.00	24,000.00	13,000.00	33,000.00	14,000.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,500.00	0.00	500.00	500.00	0.00	500.00	1,500.00	1,600.00	1,600.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,000.00	0.00	250.00	250.00	250.00	250.00	1,000.00	1,000.00	1,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-1,118,900.00	0.00	-1,593,900.00	160,000.00	155,000.00	160,000.00	645,500.00	651,000.00	664,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,000.00	113,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,000.00	113,000.00

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			
57	Venituri din concesiuni si inchirieri	30.02.05	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,000.00	113,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	105,000.00	0.00	30,000.00	20,000.00	25,000.00	30,000.00	108,000.00	110,000.00	113,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,223,900.00	0.00	-1,623,900.00	140,000.00	130,000.00	130,000.00	537,500.00	541,000.00	551,000.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	307,500.00	310,000.00	320,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	307,500.00	310,000.00	320,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	300,000.00	0.00	60,000.00	80,000.00	80,000.00	80,000.00	307,500.00	310,000.00	320,000.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	220,000.00	0.00	60,000.00	60,000.00	50,000.00	50,000.00	230,000.00	231,000.00	231,000.00
95	Alte venituri	36.02.50	220,000.00	0.00	60,000.00	60,000.00	50,000.00	50,000.00	230,000.00	231,000.00	231,000.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,743,900.00	0.00	-1,743,900.00	0.00	0.00	0.00	0.00	0.00	0.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,743,900.00	0.00	-1,743,900.00	0.00	0.00	0.00	0.00	0.00	0.00
110	IV. SUBVENTII (cod 00.18)	00.17	30,800.00	0.00	6,900.00	0.00	0.00	23,900.00	32,000.00	33,000.00	33,000.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	30,800.00	0.00	6,900.00	0.00	0.00	23,900.00	32,000.00	33,000.00	33,000.00
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	30,800.00	0.00	6,900.00	0.00	0.00	23,900.00	32,000.00	33,000.00	33,000.00
117	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petroliferi	42.02.34	30,800.00	0.00	6,900.00	0.00	0.00	23,900.00	32,000.00	33,000.00	33,000.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	14,456,040.00	0.00	4,252,900.00	4,329,390.00	3,020,450.00	2,853,300.00	13,342,240.00	13,508,370.00	13,603,240.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	14,456,040.00	0.00	4,252,900.00	4,329,390.00	3,020,450.00	2,853,300.00	13,342,240.00	13,508,370.00	13,603,240.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	7,066,300.00	0.00	1,478,500.00	1,921,400.00	1,835,750.00	1,830,650.00	6,980,650.00	6,980,650.00	6,980,650.00
149	Cheltuieli salariale in bani	10.01	6,731,400.00	0.00	1,424,100.00	1,770,800.00	1,770,800.00	1,765,700.00			
150	Salarii de baza	10.01.01	5,974,000.00	0.00	1,267,000.00	1,569,000.00	1,569,000.00	1,569,000.00			
161	Indemnizatii platite unor persoane din afara unitatii	10.01.12	251,000.00	0.00	60,000.00	63,700.00	63,700.00	63,600.00			
162	Drepturi de delegare	10.01.13	25,000.00	0.00	0.00	10,000.00	10,000.00	5,000.00			
166	Îndemnizații de hrană	10.01.17	481,400.00	0.00	97,100.00	128,100.00	128,100.00	128,100.00			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	180,650.00	0.00	23,000.00	109,650.00	24,000.00	24,000.00			
170	Norme de hrana	10.02.02	95,000.00	0.00	23,000.00	24,000.00	24,000.00	24,000.00			
174	Vouchere de vacanță	10.02.06	85,650.00	0.00	0.00	85,650.00	0.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	154,250.00	0.00	31,400.00	40,950.00	40,950.00	40,950.00			
183	Contributia asiguratorie pentru munca	10.03.07	154,250.00	0.00	31,400.00	40,950.00	40,950.00	40,950.00			
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	5,685,300.00	0.00	2,212,500.00	1,927,700.00	852,700.00	692,400.00	4,634,200.00	4,712,900.00	4,797,600.00
186	Bunuri si servicii	20.01	4,069,300.00	0.00	1,885,500.00	858,200.00	653,700.00	671,900.00			
187	Furnituri de birou	20.01.01	1,028,900.00	0.00	996,000.00	11,300.00	10,500.00	11,100.00			
188	Materiale pentru curatenie	20.01.02	29,200.00	0.00	6,500.00	7,300.00	7,400.00	8,000.00			
189	Incalzit, Iluminat si forta motrica	20.01.03	353,000.00	0.00	106,500.00	95,500.00	77,500.00	73,500.00			
190	Apa, canal si salubritate	20.01.04	529,000.00	0.00	107,000.00	128,000.00	127,000.00	167,000.00			
191	Carburanti si lubrifianti	20.01.05	38,600.00	0.00	10,000.00	11,000.00	8,000.00	9,600.00			
192	Piese de schimb	20.01.06	2,700.00	0.00	1,000.00	1,700.00	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			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	51,400.00	0.00	15,500.00	10,500.00	9,400.00	16,000.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	1,894,500.00	0.00	599,000.00	548,900.00	382,900.00	363,700.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	142,000.00	0.00	44,000.00	44,000.00	31,000.00	23,000.00			
197	Reparatii curente	20.02	250,000.00	0.00	230,000.00	0.00	20,000.00	0.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	98,000.00	0.00	8,000.00	26,000.00	56,000.00	8,000.00			
207	Uniforme si echipament	20.05.01	13,000.00	0.00	0.00	5,000.00	8,000.00	0.00			
209	Alte obiecte de inventar	20.05.30	85,000.00	0.00	8,000.00	21,000.00	48,000.00	8,000.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	23,000.00	0.00	5,000.00	6,500.00	6,000.00	5,500.00			
211	Deplasari interne, detașări, transferari	20.06.01	23,000.00	0.00	5,000.00	6,500.00	6,000.00	5,500.00			
215	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
217	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	15,000.00	5,000.00	0.00			
218	Protectia muncii	20.14	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
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	1,208,000.00	0.00	77,000.00	1,017,000.00	109,000.00	5,000.00			
237	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
241	Executarea silita a creantelor bugetare	20.30.09	13,000.00	0.00	3,000.00	5,000.00	5,000.00	0.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	1,191,000.00	0.00	72,000.00	1,010,000.00	104,000.00	5,000.00			
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	205,000.00	210,000.00	215,000.00
264	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
265	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00	115,000.00	115,000.00	118,000.00
266	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00			
267	Transferuri catre institutii publice	51.01.01	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,379,440.00	0.00	346,900.00	440,290.00	282,000.00	310,250.00	1,407,390.00	1,489,820.00	1,491,990.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,379,440.00	0.00	346,900.00	440,290.00	282,000.00	310,250.00			
302	Ajutoare sociale in numerar	57.02.01	1,212,150.00	0.00	342,900.00	277,000.00	282,000.00	310,250.00			
303	Ajutoare sociale in natura	57.02.02	163,290.00	0.00	0.00	163,290.00	0.00	0.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
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	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
308	Burse	59.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
348	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	5,533,800.00	0.00	1,091,000.00	2,143,800.00	1,213,000.00	1,086,000.00	4,616,900.00	4,632,800.00	4,652,100.00
349	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	5,333,800.00	0.00	891,000.00	2,143,800.00	1,213,000.00	1,086,000.00	4,411,900.00	4,422,800.00	4,437,100.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,333,800.00	0.00	891,000.00	2,143,800.00	1,213,000.00	1,086,000.00	4,411,900.00	4,422,800.00	4,437,100.00
351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,870,100.00	0.00	759,000.00	1,086,100.00	1,015,000.00	1,010,000.00	3,799,000.00	3,799,000.00	3,799,000.00
352	Cheltuieli salariale in bani	10.01	3,714,000.00	0.00	743,000.00	992,000.00	992,000.00	987,000.00			
353	Salarii de baza	10.01.01	3,260,000.00	0.00	650,000.00	870,000.00	870,000.00	870,000.00			
364	Indemnizatii platite unor persoane din afara unitatii	10.01.12	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
365	Drepturi de delegare	10.01.13	25,000.00	0.00	0.00	10,000.00	10,000.00	5,000.00			
369	Îndemnizații de hrană	10.01.17	189,000.00	0.00	33,000.00	52,000.00	52,000.00	52,000.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	71,100.00	0.00	0.00	71,100.00	0.00	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			
377	Vouchere de vacanță	10.02.06	71,100.00	0.00	0.00	71,100.00	0.00	0.00			
379	Contributii (cod 10.03.01 la 10.03.06)	10.03	85,000.00	0.00	16,000.00	23,000.00	23,000.00	23,000.00			
386	Contributia asiguratorie pentru munca	10.03.07	85,000.00	0.00	16,000.00	23,000.00	23,000.00	23,000.00			
388	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,463,700.00	0.00	132,000.00	1,057,700.00	198,000.00	76,000.00	612,900.00	623,800.00	638,100.00
389	Bunuri si servicii	20.01	283,700.00	0.00	82,000.00	72,700.00	63,000.00	66,000.00			
390	Furnituri de birou	20.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
391	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
392	Incalzit, Iluminat si forta motrica	20.01.03	43,000.00	0.00	13,000.00	10,000.00	10,000.00	10,000.00			
393	Apa, canal si salubritate	20.01.04	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
394	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
395	Piese de schimb	20.01.06	1,700.00	0.00	0.00	1,700.00	0.00	0.00			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	15,000.00	10,000.00	9,000.00	16,000.00			
398	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	15,000.00	15,000.00	15,000.00	5,000.00			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,000.00	0.00	20,000.00	16,000.00	10,000.00	15,000.00			
409	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	45,000.00	0.00	5,000.00	15,000.00	20,000.00	5,000.00			
412	Alte obiecte de inventar	20.05.30	45,000.00	0.00	5,000.00	15,000.00	20,000.00	5,000.00			
413	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
414	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
420	Pregatire profesionala	20.13	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00			
421	Protectia muncii	20.14	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
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	1,093,000.00	0.00	33,000.00	955,000.00	105,000.00	0.00			
444	Executarea silita a creantelor bugetare	20.30.09	13,000.00	0.00	3,000.00	5,000.00	5,000.00	0.00			
445	Alte cheltuieli cu bunuri si servicii	20.30.30	1,080,000.00	0.00	30,000.00	950,000.00	100,000.00	0.00			
551	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	5,333,800.00	0.00	891,000.00	2,143,800.00	1,213,000.00	1,086,000.00	4,411,900.00	4,422,800.00	4,437,100.00
552	Autoritati executive	51.02.01.03	5,333,800.00	0.00	891,000.00	2,143,800.00	1,213,000.00	1,086,000.00	4,411,900.00	4,422,800.00	4,437,100.00
554	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00	205,000.00	210,000.00	215,000.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	200,000.00	0.00	0.00	0.00	205,000.00	210,000.00	215,000.00
671	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	200,000.00	0.00	0.00	0.00	205,000.00	210,000.00	215,000.00
672	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
756	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	200,000.00	0.00	0.00	0.00	205,000.00	210,000.00	215,000.00
1376	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	841,500.00	0.00	193,500.00	233,100.00	229,100.00	185,800.00	833,900.00	839,700.00	845,000.00
1581	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	841,500.00	0.00	193,500.00	233,100.00	229,100.00	185,800.00	833,900.00	839,700.00	845,000.00
1582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	841,500.00	0.00	193,500.00	233,100.00	229,100.00	185,800.00	833,900.00	839,700.00	845,000.00
1583	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	684,900.00	0.00	158,000.00	184,400.00	171,300.00	171,200.00	671,800.00	671,800.00	671,800.00
1584	Cheltuieli salariale in bani	10.01	563,000.00	0.00	132,000.00	143,700.00	143,700.00	143,600.00			
1585	Salarii de baza	10.01.01	552,000.00	0.00	132,000.00	140,000.00	140,000.00	140,000.00			
1596	Indemnizatii platite unor persoane din afara unitatii	10.01.12	11,000.00	0.00	0.00	3,700.00	3,700.00	3,600.00			
1603	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	108,100.00	0.00	23,000.00	37,100.00	24,000.00	24,000.00			

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			
1605	Norme de hrana	10.02.02	95,000.00	0.00	23,000.00	24,000.00	24,000.00	24,000.00			
1609	Vouchere de vacanță	10.02.06	13,100.00	0.00	0.00	13,100.00	0.00	0.00			
1611	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,800.00	0.00	3,000.00	3,600.00	3,600.00	3,600.00			
1618	Contributia asiguratorie pentru munca	10.03.07	13,800.00	0.00	3,000.00	3,600.00	3,600.00	3,600.00			
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	156,600.00	0.00	35,500.00	48,700.00	57,800.00	14,600.00	162,100.00	167,900.00	173,200.00
1621	Bunuri si servicii	20.01	99,600.00	0.00	33,500.00	32,200.00	22,800.00	11,100.00			
1622	Furnituri de birou	20.01.01	2,400.00	0.00	1,000.00	900.00	500.00	0.00			
1623	Materiale pentru curatenie	20.01.02	1,200.00	0.00	500.00	300.00	400.00	0.00			
1624	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	1,500.00	500.00	500.00	500.00			
1626	Carburanti si lubrifianti	20.01.05	18,600.00	0.00	5,000.00	6,000.00	3,000.00	4,600.00			
1627	Piese de schimb	20.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1629	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	500.00	500.00	400.00	0.00			
1630	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	3,000.00	5,000.00	1,000.00	1,000.00			
1631	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	62,000.00	0.00	21,000.00	19,000.00	17,000.00	5,000.00			
1632	Reparatii curente	20.02	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
1641	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	0.00	8,000.00	14,000.00	3,000.00			
1642	Uniforme si echipament	20.05.01	13,000.00	0.00	0.00	5,000.00	8,000.00	0.00			
1644	Alte obiecte de inventar	20.05.30	12,000.00	0.00	0.00	3,000.00	6,000.00	3,000.00			
1645	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	0.00	1,500.00	1,000.00	500.00			
1646	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	0.00	1,500.00	1,000.00	500.00			
1652	Pregatire profesionala	20.13	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1669	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
1672	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
1783	Ordine publica (cod 61.02.03.04)	61.02.03	772,600.00	0.00	183,000.00	206,800.00	206,800.00	176,000.00	763,000.00	767,000.00	770,500.00
1784	Politie locala	61.02.03.04	772,600.00	0.00	183,000.00	206,800.00	206,800.00	176,000.00	763,000.00	767,000.00	770,500.00
1785	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	68,900.00	0.00	10,500.00	26,300.00	22,300.00	9,800.00	70,900.00	72,700.00	74,500.00
1788	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	5,204,040.00	0.00	1,952,700.00	1,197,490.00	1,034,350.00	1,019,500.00	5,396,940.00	5,485,970.00	5,499,240.00
1789	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,273,290.00	0.00	1,110,000.00	163,290.00	0.00	0.00	1,273,290.00	1,273,920.00	1,273,290.00
1790	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,273,290.00	0.00	1,110,000.00	163,290.00	0.00	0.00	1,273,290.00	1,273,920.00	1,273,290.00
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	985,000.00	0.00	985,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
1829	Bunuri si servicii	20.01	985,000.00	0.00	985,000.00	0.00	0.00	0.00			
1830	Furnituri de birou	20.01.01	985,000.00	0.00	985,000.00	0.00	0.00	0.00			
1942	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	273,290.00	0.00	110,000.00	163,290.00	0.00	0.00	273,290.00	273,920.00	273,290.00
1944	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	273,290.00	0.00	110,000.00	163,290.00	0.00	0.00			
1945	Ajutoare sociale in numerar	57.02.01	106,000.00	0.00	106,000.00	0.00	0.00	0.00			
1946	Ajutoare sociale in natura	57.02.02	163,290.00	0.00	0.00	163,290.00	0.00	0.00			
1947	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
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	15,000.00	0.00	15,000.00	0.00	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			
1951	Burse	59.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
2006	Alte cheltuieli in domeniul invatamantului	65.02.50	1,273,290.00	0.00	1,110,000.00	163,290.00	0.00	0.00	1,273,290.00	1,273,920.00	1,273,290.00
2217	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	377,600.00	0.00	60,800.00	123,200.00	118,350.00	75,250.00	542,550.00	549,150.00	560,250.00
2218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	377,600.00	0.00	60,800.00	123,200.00	118,350.00	75,250.00	542,550.00	549,150.00	560,250.00
2219	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	64,300.00	0.00	16,500.00	16,900.00	15,450.00	15,450.00	62,850.00	62,850.00	62,850.00
2220	Cheltuieli salariale in bani	10.01	61,400.00	0.00	16,100.00	15,100.00	15,100.00	15,100.00			
2221	Salarii de baza	10.01.01	57,000.00	0.00	15,000.00	14,000.00	14,000.00	14,000.00			
2237	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
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	1,450.00	0.00	400.00	350.00	350.00	350.00			
2254	Contributia asiguratorie pentru munca	10.03.07	1,450.00	0.00	400.00	350.00	350.00	350.00			
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	203,300.00	0.00	44,300.00	66,300.00	52,900.00	39,800.00	364,700.00	371,300.00	379,400.00
2257	Bunuri si servicii	20.01	165,300.00	0.00	41,300.00	58,300.00	27,900.00	37,800.00			
2258	Furnituri de birou	20.01.01	1,500.00	0.00	0.00	400.00	0.00	1,100.00			
2259	Materiale pentru curatenie	20.01.02	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
2260	Incalzit, iluminat si forta motrica	20.01.03	62,000.00	0.00	20,000.00	20,000.00	14,000.00	8,000.00			
2261	Apa, canal si salubritate	20.01.04	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
2266	Materiale si prestari de servicii cu caracter functional	20.01.09	70,800.00	0.00	14,300.00	28,900.00	6,900.00	20,700.00			
2267	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	2,000.00	4,000.00	3,000.00	3,000.00			
2277	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,000.00	0.00	3,000.00	3,000.00	22,000.00	0.00			
2280	Alte obiecte de inventar	20.05.30	28,000.00	0.00	3,000.00	3,000.00	22,000.00	0.00			
2286	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
2336	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00	115,000.00	115,000.00	118,000.00
2337	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00			
2338	Transferuri catre institutii publice	51.01.01	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00			
2419	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	100,600.00	0.00	22,800.00	30,200.00	24,350.00	23,250.00	100,350.00	101,150.00	102,150.00
2420	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	83,600.00	0.00	17,800.00	25,200.00	20,350.00	20,250.00	82,850.00	83,250.00	83,850.00
2425	Camine culturale	67.02.03.07	17,000.00	0.00	5,000.00	5,000.00	4,000.00	3,000.00	17,500.00	17,900.00	18,300.00
2429	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	167,000.00	0.00	38,000.00	53,000.00	44,000.00	32,000.00	327,200.00	333,000.00	340,100.00
2430	Sport	67.02.05.01	107,000.00	0.00	28,000.00	33,000.00	24,000.00	22,000.00	110,200.00	112,600.00	115,100.00
2432	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	60,000.00	0.00	10,000.00	20,000.00	20,000.00	10,000.00	217,000.00	220,400.00	225,000.00
2433	Servicii religioase	67.02.06	110,000.00	0.00	0.00	40,000.00	50,000.00	20,000.00	115,000.00	115,000.00	118,000.00
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	3,553,150.00	0.00	781,900.00	911,000.00	916,000.00	944,250.00	3,581,100.00	3,662,900.00	3,665,700.00
2437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,553,150.00	0.00	781,900.00	911,000.00	916,000.00	944,250.00	3,581,100.00	3,662,900.00	3,665,700.00
2438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,447,000.00	0.00	545,000.00	634,000.00	634,000.00	634,000.00	2,447,000.00	2,447,000.00	2,447,000.00
2439	Cheltuieli salariale in bani	10.01	2,393,000.00	0.00	533,000.00	620,000.00	620,000.00	620,000.00			

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			
2440	Salarii de baza	10.01.01	2,105,000.00	0.00	470,000.00	545,000.00	545,000.00	545,000.00			
2456	Îndemnizații de hrană	10.01.17	288,000.00	0.00	63,000.00	75,000.00	75,000.00	75,000.00			
2466	Contributii (cod 10.03.01 la 10.03.06)	10.03	54,000.00	0.00	12,000.00	14,000.00	14,000.00	14,000.00			
2473	Contributia asiguratorie pentru munca	10.03.07	54,000.00	0.00	12,000.00	14,000.00	14,000.00	14,000.00			
2589	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,106,150.00	0.00	236,900.00	277,000.00	282,000.00	310,250.00	1,134,100.00	1,215,900.00	1,218,700.00
2591	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,106,150.00	0.00	236,900.00	277,000.00	282,000.00	310,250.00			
2592	Ajutoare sociale in numerar	57.02.01	1,106,150.00	0.00	236,900.00	277,000.00	282,000.00	310,250.00			
2639	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	3,443,000.00	0.00	755,000.00	896,000.00	896,000.00	896,000.00	3,468,000.00	3,547,000.00	3,547,000.00
2640	Asistenta sociala in caz de invaliditate	68.02.05.02	3,443,000.00	0.00	755,000.00	896,000.00	896,000.00	896,000.00	3,468,000.00	3,547,000.00	3,547,000.00
2645	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	35,150.00	0.00	6,900.00	0.00	0.00	28,250.00	36,100.00	36,900.00	37,700.00
2646	Ajutor social	68.02.15.01	35,150.00	0.00	6,900.00	0.00	0.00	28,250.00	36,100.00	36,900.00	37,700.00
2648	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	75,000.00	0.00	20,000.00	15,000.00	20,000.00	20,000.00	77,000.00	79,000.00	81,000.00
2649	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	75,000.00	0.00	20,000.00	15,000.00	20,000.00	20,000.00	77,000.00	79,000.00	81,000.00
2651	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,280,000.00	0.00	248,000.00	365,000.00	250,000.00	417,000.00	1,263,000.00	1,297,900.00	1,323,400.00
2652	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	675,000.00	0.00	138,000.00	185,000.00	120,000.00	232,000.00	641,000.00	656,900.00	670,400.00
2653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	675,000.00	0.00	138,000.00	185,000.00	120,000.00	232,000.00	641,000.00	656,900.00	670,400.00
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	675,000.00	0.00	138,000.00	185,000.00	120,000.00	232,000.00	641,000.00	656,900.00	670,400.00
2692	Bunuri si servicii	20.01	614,000.00	0.00	127,000.00	135,000.00	120,000.00	232,000.00			
2694	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00			
2695	Incalzit, Iluminat si forta motrica	20.01.03	245,000.00	0.00	72,000.00	65,000.00	53,000.00	55,000.00			
2696	Apa, canal si salubritate	20.01.04	11,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00			
2701	Materiale si prestari de servicii cu caracter functional	20.01.09	342,000.00	0.00	50,000.00	60,000.00	60,000.00	172,000.00			
2702	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,000.00	0.00	1,000.00	5,000.00	1,000.00	0.00			
2740	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	61,000.00	0.00	11,000.00	50,000.00	0.00	0.00			
2748	Alte cheltuieli cu bunuri si servicii	20.30.30	61,000.00	0.00	11,000.00	50,000.00	0.00	0.00			
2860	Iluminat public si electrificari rurale	70.02.06	550,000.00	0.00	120,000.00	110,000.00	100,000.00	220,000.00	564,000.00	578,000.00	590,000.00
2862	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	125,000.00	0.00	18,000.00	75,000.00	20,000.00	12,000.00	77,000.00	78,900.00	80,400.00
2864	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	605,000.00	0.00	110,000.00	180,000.00	130,000.00	185,000.00	622,000.00	641,000.00	653,000.00
2865	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	605,000.00	0.00	110,000.00	180,000.00	130,000.00	185,000.00	622,000.00	641,000.00	653,000.00
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	605,000.00	0.00	110,000.00	180,000.00	130,000.00	185,000.00	622,000.00	641,000.00	653,000.00
2904	Bunuri si servicii	20.01	605,000.00	0.00	110,000.00	180,000.00	130,000.00	185,000.00			
2908	Apa, canal si salubritate	20.01.04	500,000.00	0.00	100,000.00	120,000.00	120,000.00	160,000.00			
2913	Materiale si prestari de servicii cu caracter functional	20.01.09	105,000.00	0.00	10,000.00	60,000.00	10,000.00	25,000.00			
3067	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	555,000.00	0.00	105,000.00	170,000.00	120,000.00	160,000.00	570,000.00	588,000.00	599,000.00
3068	Salubritate	74.02.05.01	555,000.00	0.00	105,000.00	170,000.00	120,000.00	160,000.00	570,000.00	588,000.00	599,000.00
3071	Alte servicii in domeniul protectiei mediului	74.02.50	50,000.00	0.00	5,000.00	10,000.00	10,000.00	25,000.00	52,000.00	53,000.00	54,000.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,596,700.00	0.00	767,700.00	390,000.00	294,000.00	145,000.00	1,231,500.00	1,252,000.00	1,283,500.00

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			
3074	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,000.00	31,000.00	32,000.00
3075	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,000.00	31,000.00	32,000.00
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	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,000.00	31,000.00	32,000.00
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	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00			
3170	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	25,000.00	5,000.00	0.00	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	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,000.00	31,000.00	32,000.00
3279	Programe de dezvoltare regionala si sociala	80.02.01.10	30,000.00	0.00	25,000.00	5,000.00	0.00	0.00	31,000.00	31,000.00	32,000.00
3696	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,546,700.00	0.00	736,700.00	380,000.00	290,000.00	140,000.00	1,180,000.00	1,200,000.00	1,230,000.00
3697	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,546,700.00	0.00	736,700.00	380,000.00	290,000.00	140,000.00	1,180,000.00	1,200,000.00	1,230,000.00
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	1,546,700.00	0.00	736,700.00	380,000.00	290,000.00	140,000.00	1,180,000.00	1,200,000.00	1,230,000.00
3736	Bunuri si servicii	20.01	1,316,700.00	0.00	506,700.00	380,000.00	290,000.00	140,000.00			
3745	Materiale si prestari de servicii cu caracter functional	20.01.09	1,316,700.00	0.00	506,700.00	380,000.00	290,000.00	140,000.00			
3747	Reparatii curente	20.02	230,000.00	0.00	230,000.00	0.00	0.00	0.00			
3898	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,546,700.00	0.00	736,700.00	380,000.00	290,000.00	140,000.00	1,180,000.00	1,200,000.00	1,230,000.00
3899	Drumuri si poduri	84.02.03.01	1,546,700.00	0.00	736,700.00	380,000.00	290,000.00	140,000.00	1,180,000.00	1,200,000.00	1,230,000.00
3908	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	20,000.00	0.00	6,000.00	5,000.00	4,000.00	5,000.00	20,500.00	21,000.00	21,500.00
3909	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	6,000.00	5,000.00	4,000.00	5,000.00	20,500.00	21,000.00	21,500.00
3947	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	6,000.00	5,000.00	4,000.00	5,000.00	20,500.00	21,000.00	21,500.00
3996	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	6,000.00	5,000.00	4,000.00	5,000.00			
4004	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	6,000.00	5,000.00	4,000.00	5,000.00			
4114	Alte actiuni economice	87.02.50	20,000.00	0.00	6,000.00	5,000.00	4,000.00	5,000.00	20,500.00	21,000.00	21,500.00
4118	EXCEDENT 98.02.96 + 98.02.97	98.02	1,246,150.00	0.00	0.00	0.00	833,800.00	412,350.00	0.00	0.00	0.00
4119	Excedentul secțiunii de funcționare	98.02.96	0.00	0.00	0.00	0.00	833,800.00	412,350.00	0.00	0.00	0.00
4120	DEFICIT 99.02.96 + 99.02.97	99.02	-1,246,150.00	0.00	-988,800.00	-257,350.00	0.00	0.00	-1,867,250.00	-1,622,630.00	-1,352,000.00
4121	Deficitul secțiunii de funcționare	99.02.96	0.00	0.00	-988,800.00	-257,350.00	0.00	0.00	-1,867,250.00	-1,622,630.00	-1,352,000.00

Conducatorul institutiei,

EC.STEFURAC GHEORGHE

Conducatorul compartimentului financiar-contabil,

CHECHERITA MADALINA

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	1,743,900.00	0.00	1,743,900.00	0.00	0.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,743,900.00	0.00	1,743,900.00	0.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,743,900.00	0.00	1,743,900.00	0.00	0.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,743,900.00	0.00	1,743,900.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,743,900.00	0.00	1,743,900.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,743,900.00	0.00	1,743,900.00	0.00	0.00	0.00	0.00	0.00	0.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	9,166,000.00	0.00	823,000.00	3,580,000.00	3,313,000.00	1,450,000.00	0.00	0.00	0.00
370	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,166,000.00	0.00	823,000.00	3,580,000.00	3,313,000.00	1,450,000.00	0.00	0.00	0.00
371	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,166,000.00	0.00	823,000.00	3,580,000.00	3,313,000.00	1,450,000.00	0.00	0.00	0.00
372	Active fixe	71.01	9,166,000.00	0.00	823,000.00	3,580,000.00	3,313,000.00	1,450,000.00			
373	Constructii	71.01.01	9,085,000.00	0.00	823,000.00	3,525,000.00	3,287,000.00	1,450,000.00			
375	Mobilier, aparatura birotica si alte active corporale	71.01.03	81,000.00	0.00	0.00	55,000.00	26,000.00	0.00			
394	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	470,000.00	0.00	0.00	180,000.00	190,000.00	100,000.00	0.00	0.00	0.00
395	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	470,000.00	0.00	0.00	180,000.00	190,000.00	100,000.00	0.00	0.00	0.00
575	CHELTUIELI DE CAPITAL (cod 71+72)	70	470,000.00	0.00	0.00	180,000.00	190,000.00	100,000.00	0.00	0.00	0.00
576	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	470,000.00	0.00	0.00	180,000.00	190,000.00	100,000.00	0.00	0.00	0.00
577	Active fixe	71.01	470,000.00	0.00	0.00	180,000.00	190,000.00	100,000.00			
578	Constructii	71.01.01	400,000.00	0.00	0.00	130,000.00	170,000.00	100,000.00			
580	Mobilier, aparatura birotica si alte active corporale	71.01.03	70,000.00	0.00	0.00	50,000.00	20,000.00	0.00			
599	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	470,000.00	0.00	0.00	180,000.00	190,000.00	100,000.00	0.00	0.00	0.00
600	Autoritati executive	51.02.01.03	470,000.00	0.00	0.00	180,000.00	190,000.00	100,000.00	0.00	0.00	0.00
1432	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	11,000.00	0.00	0.00	5,000.00	6,000.00	0.00	0.00	0.00	0.00
1639	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	11,000.00	0.00	0.00	5,000.00	6,000.00	0.00	0.00	0.00	0.00
1819	CHELTUIELI DE CAPITAL (cod 71+72)	70	11,000.00	0.00	0.00	5,000.00	6,000.00	0.00	0.00	0.00	0.00
1820	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	11,000.00	0.00	0.00	5,000.00	6,000.00	0.00	0.00	0.00	0.00
1821	Active fixe	71.01	11,000.00	0.00	0.00	5,000.00	6,000.00	0.00			
1824	Mobilier, aparatura birotica si alte active corporale	71.01.03	11,000.00	0.00	0.00	5,000.00	6,000.00	0.00			
1845	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	11,000.00	0.00	0.00	5,000.00	6,000.00	0.00	0.00	0.00	0.00
1848	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,010,000.00	0.00	150,000.00	560,000.00	300,000.00	0.00	0.00	0.00	0.00
1849	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	860,000.00	0.00	0.00	560,000.00	300,000.00	0.00	0.00	0.00	0.00
2029	CHELTUIELI DE CAPITAL (cod 71+72)	70	860,000.00	0.00	0.00	560,000.00	300,000.00	0.00	0.00	0.00	0.00
2030	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	860,000.00	0.00	0.00	560,000.00	300,000.00	0.00	0.00	0.00	0.00
2031	Active fixe	71.01	860,000.00	0.00	0.00	560,000.00	300,000.00	0.00			
2032	Constructii	71.01.01	860,000.00	0.00	0.00	560,000.00	300,000.00	0.00			
2068	Alte cheltuieli in domeniul invatamantului	65.02.50	860,000.00	0.00	0.00	560,000.00	300,000.00	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			
2281	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2461	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2462	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2463	Active fixe	71.01	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00		
2464	Constructii	71.01.01	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00		
2495	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2498	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2719	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,325,000.00	0.00	0.00	835,000.00	1,690,000.00	800,000.00	0.00	0.00	0.00
2720	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,610,000.00	0.00	0.00	435,000.00	1,375,000.00	800,000.00	0.00	0.00	0.00
2900	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,610,000.00	0.00	0.00	435,000.00	1,375,000.00	800,000.00	0.00	0.00	0.00
2901	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,610,000.00	0.00	0.00	435,000.00	1,375,000.00	800,000.00	0.00	0.00	0.00
2902	Active fixe	71.01	2,610,000.00	0.00	0.00	435,000.00	1,375,000.00	800,000.00			
2903	Constructii	71.01.01	2,610,000.00	0.00	0.00	435,000.00	1,375,000.00	800,000.00			
2927	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00
2928	Alimentare cu apa	70.02.05.01	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00
2930	Iluminat public si electrificari rurale	70.02.06	710,000.00	0.00	0.00	360,000.00	350,000.00	0.00	0.00	0.00	0.00
2931	Alimentare cu gaze naturale in localitati	70.02.07	1,800,000.00	0.00	0.00	0.00	1,000,000.00	800,000.00	0.00	0.00	0.00
2932	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2934	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	715,000.00	0.00	0.00	400,000.00	315,000.00	0.00	0.00	0.00	0.00
3114	CHELTUIELI DE CAPITAL (cod 71+72)	70	715,000.00	0.00	0.00	400,000.00	315,000.00	0.00	0.00	0.00	0.00
3115	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	715,000.00	0.00	0.00	400,000.00	315,000.00	0.00	0.00	0.00	0.00
3116	Active fixe	71.01	715,000.00	0.00	0.00	400,000.00	315,000.00	0.00			
3117	Constructii	71.01.01	715,000.00	0.00	0.00	400,000.00	315,000.00	0.00			
3142	Canalizarea si tratarea apelor reziduale	74.02.06	715,000.00	0.00	0.00	400,000.00	315,000.00	0.00	0.00	0.00	0.00
3145	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,350,000.00	0.00	673,000.00	2,000,000.00	1,127,000.00	550,000.00	0.00	0.00	0.00
3774	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,350,000.00	0.00	673,000.00	2,000,000.00	1,127,000.00	550,000.00	0.00	0.00	0.00
3954	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,350,000.00	0.00	673,000.00	2,000,000.00	1,127,000.00	550,000.00	0.00	0.00	0.00
3955	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,350,000.00	0.00	673,000.00	2,000,000.00	1,127,000.00	550,000.00	0.00	0.00	0.00
3956	Active fixe	71.01	4,350,000.00	0.00	673,000.00	2,000,000.00	1,127,000.00	550,000.00			
3957	Constructii	71.01.01	4,350,000.00	0.00	673,000.00	2,000,000.00	1,127,000.00	550,000.00			
3978	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,350,000.00	0.00	673,000.00	2,000,000.00	1,127,000.00	550,000.00	0.00	0.00	0.00
3979	Drumuri si poduri	84.02.03.01	4,350,000.00	0.00	673,000.00	2,000,000.00	1,127,000.00	550,000.00	0.00	0.00	0.00
4200	EXCEDENT 98.02.96 + 98.02.97	98.02	920,900.00	0.00	920,900.00	0.00	0.00	0.00	0.00	0.00	0.00
4201	Excedentul secțiunii de dezvoltare	98.02.97	0.00	0.00	920,900.00	0.00	0.00	0.00	0.00	0.00	0.00
4202	DEFICIT 99.02.96 + 99.02.97	99.02	-8,343,000.00	0.00	0.00	-3,580,000.00	-3,313,000.00	-1,450,000.00	0.00	0.00	0.00
4203	Deficitul secțiunii de dezvoltare	99.02.97	-7,422,100.00	0.00	0.00	-3,580,000.00	-3,313,000.00	-1,450,000.00	0.00	0.00	0.00

Conducatorul institutiei,
EC.STEFURAC GHEORGHE

Conducatorul compartimentului financiar-contabil,
CHECHERITA MADALINA