

BUGETUL LOCAL pe anul 2019
Rectificare din data '31.07.2019' pt. 'Rec. 4 din '31.07.2019' - Bugetul local

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	10,161,330.00	0.00	2,865,130.00	2,873,090.00	2,636,850.00	1,786,260.00	5,867,430.00	5,955,430.00	6,031,430.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	7,190,980.00	0.00	2,693,650.00	2,007,090.00	1,925,980.00	564,260.00	4,189,930.00	4,220,930.00	4,252,930.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	8,678,000.00	0.00	1,391,100.00	2,863,790.00	2,636,850.00	1,786,260.00	5,867,430.00	5,955,430.00	6,031,430.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,952,920.00	0.00	1,301,410.00	2,652,300.00	2,247,940.00	1,751,270.00	5,356,280.00	5,444,280.00	5,520,280.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,634,080.00	0.00	125,400.00	564,890.00	428,890.00	514,900.00	659,080.00	690,080.00	722,080.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,634,080.00	0.00	125,400.00	564,890.00	428,890.00	514,900.00	659,080.00	690,080.00	722,080.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	9,080.00	0.00	400.00	2,890.00	2,890.00	2,900.00	9,080.00	9,080.00	9,080.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	9,080.00	0.00	400.00	2,890.00	2,890.00	2,900.00	9,080.00	9,080.00	9,080.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,625,000.00	0.00	125,000.00	562,000.00	426,000.00	512,000.00	650,000.00	681,000.00	713,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	719,000.00	0.00	125,000.00	198,000.00	198,000.00	198,000.00	500,000.00	525,000.00	551,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	506,000.00	0.00	0.00	263,000.00	127,000.00	116,000.00	150,000.00	156,000.00	162,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	400,000.00	0.00	0.00	101,000.00	101,000.00	198,000.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	2,974,490.00	0.00	865,780.00	1,079,470.00	1,014,870.00	14,370.00	2,616,850.00	2,616,850.00	2,616,850.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	2,974,490.00	0.00	865,780.00	1,079,470.00	1,014,870.00	14,370.00	2,616,850.00	2,616,850.00	2,616,850.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,520,170.00	0.00	698,050.00	983,940.00	838,180.00	0.00	2,162,530.00	2,162,530.00	2,162,530.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	364,600.00	0.00	164,580.00	66,670.00	133,350.00	0.00	364,600.00	364,600.00	364,600.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	2,155,570.00	0.00	533,470.00	917,270.00	704,830.00	0.00	1,797,930.00	1,797,930.00	1,797,930.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	421,950.00	0.00	160,470.00	87,160.00	168,320.00	6,000.00	421,950.00	421,950.00	421,950.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	270,260.00	0.00	112,460.00	52,600.00	105,200.00	0.00	270,260.00	270,260.00	270,260.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	122,260.00	0.00	36,560.00	28,570.00	57,130.00	0.00	122,260.00	122,260.00	122,260.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	29,430.00	0.00	11,450.00	5,990.00	5,990.00	6,000.00	29,430.00	29,430.00	29,430.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	32,370.00	0.00	7,260.00	8,370.00	8,370.00	8,370.00	32,370.00	32,370.00	32,370.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,258,040.00	0.00	297,050.00	959,190.00	779,800.00	1,222,000.00	1,994,040.00	2,051,040.00	2,095,040.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,941,500.00	0.00	170,500.00	866,000.00	683,000.00	1,222,000.00	1,677,500.00	1,734,500.00	1,778,500.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	173,500.00	0.00	170,500.00	3,000.00	0.00	0.00	1,007,500.00	1,011,500.00	1,014,500.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,733,000.00	0.00	0.00	828,000.00	683,000.00	1,222,000.00	670,000.00	723,000.00	764,000.00
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	316,540.00	0.00	126,550.00	93,190.00	96,800.00	0.00	316,540.00	316,540.00	316,540.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	246,470.00	0.00	86,390.00	73,250.00	86,830.00	0.00	246,470.00	246,470.00	246,470.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	174,790.00	0.00	74,380.00	33,470.00	66,940.00	0.00	174,790.00	174,790.00	174,790.00
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	71,680.00	0.00	12,010.00	39,780.00	19,890.00	0.00	71,680.00	71,680.00	71,680.00
49	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	52,690.00	0.00	28,080.00	16,410.00	8,200.00	0.00	52,690.00	52,690.00	52,690.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	17,380.00	0.00	12,080.00	3,530.00	1,770.00	0.00	17,380.00	17,380.00	17,380.00
51	A6. ALTE IMPOZITE ȘI TAXE FISCALE (cod 18.02)	00.11	86,310.00	0.00	13,180.00	48,750.00	24,380.00	0.00	86,310.00	86,310.00	86,310.00
52	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	86,310.00	0.00	13,180.00	48,750.00	24,380.00	0.00	86,310.00	86,310.00	86,310.00
53	Alte impozite și taxe	18.02.50	86,310.00	0.00	13,180.00	48,750.00	24,380.00	0.00	86,310.00	86,310.00	86,310.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	725,080.00	0.00	89,690.00	211,490.00	388,910.00	34,990.00	511,150.00	511,150.00	511,150.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	213,480.00	0.00	21,870.00	63,870.00	127,740.00	0.00	213,480.00	213,480.00	213,480.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	213,480.00	0.00	21,870.00	63,870.00	127,740.00	0.00	213,480.00	213,480.00	213,480.00
59	Venituri din concesiuni și închirieri	30.02.05	213,480.00	0.00	21,870.00	63,870.00	127,740.00	0.00	213,480.00	213,480.00	213,480.00
60	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	213,480.00	0.00	21,870.00	63,870.00	127,740.00	0.00	213,480.00	213,480.00	213,480.00
67	C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	511,600.00	0.00	67,820.00	147,620.00	261,170.00	34,990.00	297,670.00	297,670.00	297,670.00
78	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	26,980.00	0.00	7,680.00	12,870.00	6,430.00	0.00	26,980.00	26,980.00	26,980.00
80	Alte venituri din taxe administrative, eliberări permise	34.02.50	26,980.00	0.00	7,680.00	12,870.00	6,430.00	0.00	26,980.00	26,980.00	26,980.00
81	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	267,480.00	0.00	21,440.00	82,010.00	164,030.00	0.00	267,480.00	267,480.00	267,480.00
82	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	267,480.00	0.00	21,440.00	82,010.00	164,030.00	0.00	267,480.00	267,480.00	267,480.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	267,480.00	0.00	21,440.00	82,010.00	164,030.00	0.00	267,480.00	267,480.00	267,480.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	188,670.00	0.00	38,100.00	52,740.00	62,840.00	34,990.00	3,210.00	3,210.00	3,210.00
92	Taxe speciale	36.02.06	88,000.00	0.00	0.00	22,000.00	33,000.00	33,000.00	0.00	0.00	0.00
95	Venituri din recuperarea cheltuielilor efectuate în cursul procesului de executare silită	36.02.14	3,210.00	0.00	240.00	990.00	990.00	990.00	3,210.00	3,210.00	3,210.00
102	Alte venituri	36.02.50	97,460.00	0.00	37,860.00	29,750.00	28,850.00	1,000.00	0.00	0.00	0.00
103	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	28,470.00	0.00	600.00	0.00	27,870.00	0.00	0.00	0.00	0.00
104	Donatii și sponsorizări	37.02.01	28,470.00	0.00	600.00	0.00	27,870.00	0.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,867,580.00	0.00	-100,000.00	-1,097,090.00	-1,163,840.00	-506,650.00	0.00	0.00	0.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	2,867,580.00	0.00	100,000.00	1,097,090.00	1,163,840.00	506,650.00	0.00	0.00	0.00
109	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	9,300.00	0.00	0.00	9,300.00	0.00	0.00	0.00	0.00	0.00
110	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	9,300.00	0.00	0.00	9,300.00	0.00	0.00	0.00	0.00	0.00
112	Venituri din vânzarea locuințelor construite din fondurile statului	39.02.03	9,300.00	0.00	0.00	9,300.00	0.00	0.00	0.00	0.00	0.00
116	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	1,473,650.00	0.00	1,473,650.00	0.00	0.00	0.00	0.00	0.00	0.00
117	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	1,473,650.00	0.00	1,473,650.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Sume din excedentul anului precedent pentru acoperirea golurilor temporare de casa ale secțiunii de funcționare	40.02.11	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
123	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	1,373,650.00	0.00	1,373,650.00	0.00	0.00	0.00	0.00	0.00	0.00
131	IV. SUBVENȚII (cod 00.18)	00.17	380.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00
132	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	380.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
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	380.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00
165	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	380.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00
319	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	10,161,330.00	0.00	2,865,130.00	2,873,090.00	2,636,850.00	1,786,260.00	5,867,430.00	5,955,430.00	6,031,430.00
320	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,931,500.00	0.00	1,412,180.00	1,766,700.00	1,473,010.00	1,279,610.00	5,867,430.00	5,955,430.00	6,031,430.00
321	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,004,330.00	0.00	681,730.00	826,800.00	746,680.00	749,120.00	3,004,330.00	3,004,330.00	3,004,330.00
322	Cheltuieli salariale in bani	10.01	2,873,290.00	0.00	667,070.00	743,240.00	730,290.00	732,690.00			
323	Salarii de baza	10.01.01	2,531,640.00	0.00	629,590.00	611,950.00	644,050.00	646,050.00			
324	Indemnizatii platite unor persoane din afara unitatii	10.01.12	142,600.00	0.00	34,480.00	36,040.00	36,040.00	36,040.00			
325	Drepturi de delegare	10.01.13	100.00	0.00	0.00	100.00	0.00	0.00			
326	Alocatii pentru transportul la si de la locul de munca	10.01.15	16,000.00	0.00	3,000.00	8,200.00	2,200.00	2,600.00			
327	Indemnizații de hrană	10.01.17	182,950.00	0.00	0.00	86,950.00	48,000.00	48,000.00			
328	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	67,000.00	0.00	0.00	67,000.00	0.00	0.00			
329	Vouchere de vacanță	10.02.06	67,000.00	0.00	0.00	67,000.00	0.00	0.00			
330	Contributii (cod 10.03.01 la 10.03.06)	10.03	64,040.00	0.00	14,660.00	16,560.00	16,390.00	16,430.00			
331	Contributia asiguratorie pentru munca	10.03.07	64,040.00	0.00	14,660.00	16,560.00	16,390.00	16,430.00			
332	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,362,540.00	0.00	570,860.00	805,660.00	593,710.00	392,310.00	2,244,840.00	2,332,840.00	2,408,840.00
333	Bunuri si servicii	20.01	1,724,400.00	0.00	561,830.00	462,740.00	361,370.00	338,460.00			
334	Furnituri de birou	20.01.01	56,670.00	0.00	19,810.00	12,510.00	12,270.00	12,080.00			
335	Materiale pentru curatenie	20.01.02	10,730.00	0.00	8,000.00	1,020.00	1,010.00	700.00			
336	Încălzit, iluminat și forță motrică	20.01.03	524,880.00	0.00	230,760.00	103,400.00	48,020.00	142,700.00			
337	Apa, canal și salubritate	20.01.04	448,980.00	0.00	106,000.00	128,010.00	137,130.00	77,840.00			
338	Carburanți și lubrifianti	20.01.05	66,130.00	0.00	18,380.00	20,950.00	12,660.00	14,140.00			
339	Piese de schimb	20.01.06	35,480.00	0.00	5,700.00	13,020.00	7,970.00	8,790.00			
340	Posta, telecomunicatii, radio, tv, internet	20.01.08	35,270.00	0.00	10,660.00	8,090.00	8,090.00	8,430.00			
341	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	546,260.00	0.00	162,520.00	175,740.00	134,220.00	73,780.00			
342	Reparatii curente	20.02	342,010.00	0.00	0.00	277,030.00	25,770.00	39,210.00			
343	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	96,370.00	0.00	0.00	16,660.00	71,050.00	8,660.00			
344	Alte obiecte de inventar	20.05.30	96,370.00	0.00	0.00	16,660.00	71,050.00	8,660.00			
345	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,720.00	0.00	0.00	4,220.00	0.00	500.00			
346	Deplasari interne, detașări, transferari	20.06.01	4,720.00	0.00	0.00	4,220.00	0.00	500.00			
347	Carti, publicatii si materiale documentare	20.11	8,930.00	0.00	0.00	4,470.00	4,460.00	0.00			
348	Pregatire profesionala	20.13	15,690.00	0.00	2,000.00	5,850.00	5,840.00	2,000.00			
349	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	500.00	500.00			
350	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	5,950.00	0.00	0.00	2,980.00	2,970.00	0.00			
351	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
352	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	158,470.00	0.00	7,030.00	29,210.00	119,250.00	2,980.00			
353	Reclama si publicitate	20.30.01	42,840.00	0.00	6,030.00	18,410.00	18,400.00	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			
354	Prime de asigurare non-viata	20.30.03	2,500.00	0.00	1,000.00	0.00	1,500.00	0.00			
355	Alte cheltuieli cu bunuri si servicii	20.30.30	113,130.00	0.00	0.00	10,800.00	99,350.00	2,980.00			
356	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	20,700.00	0.00	20,700.00	0.00	0.00	0.00	0.00	0.00	0.00
357	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	20,700.00	0.00	20,700.00	0.00	0.00	0.00			
358	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	20,700.00	0.00	20,700.00	0.00	0.00	0.00			
359	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	540,930.00	0.00	138,890.00	132,740.00	132,620.00	136,680.00	615,260.00	615,260.00	615,260.00
360	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	540,930.00	0.00	138,890.00	132,740.00	132,620.00	136,680.00			
361	Ajutoare sociale in numerar	57.02.01	538,430.00	0.00	136,390.00	132,740.00	132,620.00	136,680.00			
362	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,500.00	0.00	2,500.00	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	3,000.00	0.00	0.00	1,500.00	0.00	1,500.00	3,000.00	3,000.00	3,000.00
364	Burse	59.01	3,000.00	0.00	0.00	1,500.00	0.00	1,500.00			
365	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,229,830.00	0.00	1,452,950.00	1,106,390.00	1,163,840.00	506,650.00	0.00	0.00	0.00
366	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,229,830.00	0.00	1,452,950.00	1,106,390.00	1,163,840.00	506,650.00	0.00	0.00	0.00
367	Active fixe	71.01	3,854,090.00	0.00	1,392,950.00	1,061,170.00	993,670.00	406,300.00			
368	Constructii	71.01.01	3,597,310.00	0.00	1,364,150.00	995,030.00	835,400.00	402,730.00			
369	Masini, echipamente si mijloace de transport	71.01.02	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00			
370	Alte active fixe	71.01.30	228,220.00	0.00	28,800.00	53,050.00	146,370.00	0.00			
371	Reparatii capitale aferente activelor fixe	71.03	375,740.00	0.00	60,000.00	45,220.00	170,170.00	100,350.00			
373	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,569,030.00	0.00	536,470.00	713,100.00	797,280.00	522,180.00	2,269,860.00	2,269,860.00	2,269,860.00
374	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,347,570.00	0.00	489,220.00	653,450.00	739,470.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00
375	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,138,400.00	0.00	472,320.00	607,550.00	593,100.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00
376	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,613,910.00	0.00	370,000.00	436,660.00	402,600.00	404,650.00	1,613,910.00	1,613,910.00	1,613,910.00
377	Cheltuieli salariale in bani	10.01	1,554,370.00	0.00	361,950.00	402,940.00	393,740.00	395,740.00			
378	Salarii de baza	10.01.01	1,343,370.00	0.00	327,470.00	333,900.00	340,000.00	342,000.00			
379	Indemnizatii platite unor persoane din afara unitatii	10.01.12	142,600.00	0.00	34,480.00	36,040.00	36,040.00	36,040.00			
380	Drepturi de delegare	10.01.13	100.00	0.00	0.00	100.00	0.00	0.00			
381	Indemnizații de hrană	10.01.17	68,300.00	0.00	0.00	32,900.00	17,700.00	17,700.00			
382	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,650.00	0.00	0.00	24,650.00	0.00	0.00			
383	Vouchere de vacanță	10.02.06	24,650.00	0.00	0.00	24,650.00	0.00	0.00			
384	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,890.00	0.00	8,050.00	9,070.00	8,860.00	8,910.00			
385	Contributia asiguratorie pentru munca	10.03.07	34,890.00	0.00	8,050.00	9,070.00	8,860.00	8,910.00			
386	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	524,490.00	0.00	102,320.00	170,890.00	190,500.00	60,780.00	434,490.00	434,490.00	434,490.00
387	Bunuri si servicii	20.01	339,000.00	0.00	96,290.00	127,910.00	60,130.00	54,670.00			
388	Furnituri de birou	20.01.01	38,990.00	0.00	10,000.00	9,660.00	9,660.00	9,670.00			
389	Materiale pentru curatenie	20.01.02	4,140.00	0.00	2,000.00	720.00	720.00	700.00			
390	Incalzit, iluminat si forta motrica	20.01.03	72,100.00	0.00	30,000.00	26,590.00	4,000.00	11,510.00			
391	Apa, canal si salubritate	20.01.04	8,560.00	0.00	2,650.00	3,650.00	2,260.00	0.00			
392	Carburanti si lubrifianti	20.01.05	15,400.00	0.00	3,640.00	3,920.00	3,920.00	3,920.00			

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			
393	Piese de schimb	20.01.06	4,370.00	0.00	0.00	2,200.00	2,170.00	0.00			
394	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,540.00	0.00	7,000.00	7,400.00	7,400.00	7,740.00			
395	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	165,900.00	0.00	41,000.00	73,770.00	30,000.00	21,130.00			
396	Reparatii curente	20.02	17,260.00	0.00	0.00	8,630.00	8,630.00	0.00			
397	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,320.00	0.00	0.00	5,210.00	5,000.00	4,110.00			
398	Alte obiecte de inventar	20.05.30	14,320.00	0.00	0.00	5,210.00	5,000.00	4,110.00			
399	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,380.00	0.00	0.00	2,380.00	0.00	0.00			
400	Deplasari interne, detașări, transferari	20.06.01	2,380.00	0.00	0.00	2,380.00	0.00	0.00			
401	Carti, publicatii si materiale documentare	20.11	2,380.00	0.00	0.00	1,190.00	1,190.00	0.00			
402	Pregatire profesionala	20.13	11,310.00	0.00	0.00	4,660.00	4,650.00	2,000.00			
403	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
404	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	132,840.00	0.00	6,030.00	18,410.00	108,400.00	0.00			
405	Reclama si publicitate	20.30.01	42,840.00	0.00	6,030.00	18,410.00	18,400.00	0.00			
406	Alte cheltuieli cu bunuri si servicii	20.30.30	90,000.00	0.00	0.00	0.00	90,000.00	0.00			
407	CHELTUIELI DE CAPITAL (cod 71+72)	70	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00	0.00	0.00	0.00
408	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00	0.00	0.00	0.00
409	Active fixe	71.01	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00			
410	Alte active fixe	71.01.30	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00			
412	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,347,570.00	0.00	489,220.00	653,450.00	739,470.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00
413	Autoritati executive	51.02.01.03	2,347,570.00	0.00	489,220.00	653,450.00	739,470.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00
415	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	221,460.00	0.00	47,250.00	59,650.00	57,810.00	56,750.00	221,460.00	221,460.00	221,460.00
416	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	221,460.00	0.00	47,250.00	59,650.00	57,810.00	56,750.00	221,460.00	221,460.00	221,460.00
417	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	211,010.00	0.00	46,200.00	56,010.00	54,400.00	54,400.00	211,010.00	211,010.00	211,010.00
418	Cheltuieli salariale in bani	10.01	202,680.00	0.00	45,180.00	51,100.00	53,200.00	53,200.00			
419	Salarii de baza	10.01.01	193,580.00	0.00	45,180.00	46,200.00	51,100.00	51,100.00			
420	Indemnizații de hrană	10.01.17	9,100.00	0.00	0.00	4,900.00	2,100.00	2,100.00			
421	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,750.00	0.00	0.00	3,750.00	0.00	0.00			
422	Vouchere de vacanță	10.02.06	3,750.00	0.00	0.00	3,750.00	0.00	0.00			
423	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,580.00	0.00	1,020.00	1,160.00	1,200.00	1,200.00			
424	Contributia asiguratorie pentru munca	10.03.07	4,580.00	0.00	1,020.00	1,160.00	1,200.00	1,200.00			
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,450.00	0.00	1,050.00	3,640.00	3,410.00	2,350.00	10,450.00	10,450.00	10,450.00
426	Bunuri si servicii	20.01	8,300.00	0.00	1,050.00	2,450.00	2,450.00	2,350.00			
427	Furnituri de birou	20.01.01	6,780.00	0.00	870.00	1,970.00	1,970.00	1,970.00			
428	Posta, telecomunicatii, radio, tv, internet	20.01.08	720.00	0.00	180.00	180.00	180.00	180.00			
429	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	800.00	0.00	0.00	300.00	300.00	200.00			
430	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,150.00	0.00	0.00	1,190.00	960.00	0.00			
431	Alte obiecte de inventar	20.05.30	2,150.00	0.00	0.00	1,190.00	960.00	0.00			
436	Servicii publice comunitare de evidență a persoanelor	54.02.10	221,460.00	0.00	47,250.00	59,650.00	57,810.00	56,750.00	221,460.00	221,460.00	221,460.00

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			
453	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	84,870.00	0.00	15,730.00	27,280.00	22,720.00	19,140.00	84,870.00	84,870.00	84,870.00
458	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	84,870.00	0.00	15,730.00	27,280.00	22,720.00	19,140.00	84,870.00	84,870.00	84,870.00
459	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	84,870.00	0.00	15,730.00	27,280.00	22,720.00	19,140.00	84,870.00	84,870.00	84,870.00
460	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,420.00	0.00	14,730.00	18,370.00	16,160.00	16,160.00	65,420.00	65,420.00	65,420.00
461	Cheltuieli salariale in bani	10.01	62,550.00	0.00	14,400.00	16,550.00	15,800.00	15,800.00			
462	Salarii de baza	10.01.01	58,550.00	0.00	14,400.00	14,650.00	14,750.00	14,750.00			
463	Indemnizații de hrană	10.01.17	4,000.00	0.00	0.00	1,900.00	1,050.00	1,050.00			
464	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			
465	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
466	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,420.00	0.00	330.00	370.00	360.00	360.00			
467	Contributia asiguratorie pentru munca	10.03.07	1,420.00	0.00	330.00	370.00	360.00	360.00			
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	19,450.00	0.00	1,000.00	8,910.00	6,560.00	2,980.00	19,450.00	19,450.00	19,450.00
469	Bunuri si servicii	20.01	2,890.00	0.00	1,000.00	1,690.00	200.00	0.00			
470	Furnituri de birou	20.01.01	950.00	0.00	500.00	250.00	200.00	0.00			
471	Carburanti si lubrifianti	20.01.05	790.00	0.00	0.00	790.00	0.00	0.00			
472	Piese de schimb	20.01.06	120.00	0.00	0.00	120.00	0.00	0.00			
473	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,030.00	0.00	500.00	530.00	0.00	0.00			
474	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,410.00	0.00	0.00	2,210.00	2,200.00	0.00			
475	Alte obiecte de inventar	20.05.30	4,410.00	0.00	0.00	2,210.00	2,200.00	0.00			
476	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	840.00	0.00	0.00	840.00	0.00	0.00			
477	Deplasari interne, detașări, transferari	20.06.01	840.00	0.00	0.00	840.00	0.00	0.00			
478	Pregatire profesionala	20.13	2,380.00	0.00	0.00	1,190.00	1,190.00	0.00			
479	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	5,950.00	0.00	0.00	2,980.00	2,970.00	0.00			
480	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,980.00	0.00	0.00	0.00	0.00	2,980.00			
481	Alte cheltuieli cu bunuri si servicii	20.30.30	2,980.00	0.00	0.00	0.00	0.00	2,980.00			
485	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	84,870.00	0.00	15,730.00	27,280.00	22,720.00	19,140.00	84,870.00	84,870.00	84,870.00
488	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,396,630.00	0.00	618,870.00	668,900.00	576,070.00	532,790.00	2,425,310.00	2,428,310.00	2,431,310.00
489	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	391,130.00	0.00	173,560.00	121,840.00	50,830.00	44,900.00	395,130.00	398,130.00	401,130.00
490	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	391,130.00	0.00	173,560.00	121,840.00	50,830.00	44,900.00	395,130.00	398,130.00	401,130.00
491	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	16,000.00	0.00	3,000.00	8,200.00	2,200.00	2,600.00	16,000.00	16,000.00	16,000.00
492	Cheltuieli salariale in bani	10.01	16,000.00	0.00	3,000.00	8,200.00	2,200.00	2,600.00			
493	Alocatii pentru transportul la si de la locul de munca	10.01.15	16,000.00	0.00	3,000.00	8,200.00	2,200.00	2,600.00			
494	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	356,630.00	0.00	155,060.00	112,140.00	48,630.00	40,800.00	360,630.00	363,630.00	366,630.00
495	Bunuri si servicii	20.01	288,940.00	0.00	152,060.00	74,640.00	33,940.00	28,300.00			
496	Furnituri de birou	20.01.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
497	Materiale pentru curatenie	20.01.02	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
498	Incalzit, Iluminat si forta motrica	20.01.03	100,610.00	0.00	77,860.00	8,570.00	1,970.00	12,210.00			
499	Apa, canal si salubritate	20.01.04	29,430.00	0.00	26,100.00	1,110.00	1,110.00	1,110.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
500	Carburanti si lubrifianti	20.01.05	29,500.00	0.00	10,000.00	11,500.00	4,000.00	4,000.00			
501	Piese de schimb	20.01.06	8,000.00	0.00	0.00	5,000.00	0.00	3,000.00			
502	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
503	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	104,400.00	0.00	21,100.00	48,460.00	26,860.00	7,980.00			
504	Reparatii curente	20.02	51,190.00	0.00	0.00	30,000.00	11,190.00	10,000.00			
505	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	0.00	5,000.00	1,500.00	1,500.00			
506	Alte obiecte de inventar	20.05.30	8,000.00	0.00	0.00	5,000.00	1,500.00	1,500.00			
507	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	0.00	1,000.00	0.00	500.00			
508	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	0.00	1,000.00	0.00	500.00			
509	Pregatire profesionala	20.13	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
510	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	500.00	500.00			
511	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	1,000.00	1,500.00	1,500.00	0.00			
512	Prime de asigurare non-viata	20.30.03	2,500.00	0.00	1,000.00	0.00	1,500.00	0.00			
513	Alte cheltuieli cu bunuri si servicii	20.30.30	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
514	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	15,500.00	0.00	15,500.00	0.00	0.00	0.00	15,500.00	15,500.00	15,500.00
515	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	15,500.00	0.00	15,500.00	0.00	0.00	0.00			
516	Ajutoare sociale in numerar	57.02.01	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
517	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
518	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	3,000.00	0.00	0.00	1,500.00	0.00	1,500.00	3,000.00	3,000.00	3,000.00
519	Burse	59.01	3,000.00	0.00	0.00	1,500.00	0.00	1,500.00			
521	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	78,680.00	0.00	47,200.00	19,780.00	4,200.00	7,500.00	83,160.00	84,960.00	86,360.00
522	Invatamant prescolar	65.02.03.01	31,820.00	0.00	20,400.00	9,920.00	200.00	1,300.00	35,420.00	36,220.00	35,620.00
523	Invatamant primar	65.02.03.02	46,860.00	0.00	26,800.00	9,860.00	4,000.00	6,200.00	47,740.00	48,740.00	50,740.00
524	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	204,340.00	0.00	76,200.00	88,440.00	20,500.00	19,200.00	203,260.00	204,360.00	205,660.00
525	Invatamant secundar inferior	65.02.04.01	41,140.00	0.00	32,500.00	6,440.00	1,000.00	1,200.00	39,930.00	40,930.00	41,930.00
526	Invatamant secundar superior	65.02.04.02	163,200.00	0.00	43,700.00	82,000.00	19,500.00	18,000.00	163,330.00	163,430.00	163,730.00
528	Invatamant postliceal	65.02.05	47,980.00	0.00	33,600.00	-500.00	10,000.00	4,880.00	48,580.00	48,680.00	48,980.00
536	Alte cheltuieli in domeniul invatamantului	65.02.50	60,130.00	0.00	16,560.00	14,120.00	16,130.00	13,320.00	60,130.00	60,130.00	60,130.00
538	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	26,500.00	0.00	5,340.00	9,580.00	5,990.00	5,590.00	22,580.00	22,580.00	22,580.00
539	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	26,500.00	0.00	5,340.00	9,580.00	5,990.00	5,590.00	22,580.00	22,580.00	22,580.00
540	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,500.00	0.00	5,340.00	9,580.00	5,990.00	5,590.00	22,580.00	22,580.00	22,580.00
541	Bunuri si servicii	20.01	16,980.00	0.00	5,340.00	3,630.00	2,420.00	5,590.00			
542	Incalzit, Iluminat si forta motrica	20.01.03	10,500.00	0.00	3,830.00	1,690.00	900.00	4,080.00			
543	Apa, canal si salubritate	20.01.04	1,340.00	0.00	330.00	340.00	340.00	330.00			
544	Posta, telecomunicatii, radio, tv, internet	20.01.08	720.00	0.00	180.00	180.00	180.00	180.00			
545	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,420.00	0.00	1,000.00	1,420.00	1,000.00	1,000.00			
546	Reparatii curente	20.02	9,520.00	0.00	0.00	5,950.00	3,570.00	0.00			
552	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	26,500.00	0.00	5,340.00	9,580.00	5,990.00	5,590.00	22,580.00	22,580.00	22,580.00
553	Alte institutii si actiuni sanitare	66.02.50.50	26,500.00	0.00	5,340.00	9,580.00	5,990.00	5,590.00	22,580.00	22,580.00	22,580.00

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			
555	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,167,510.00	0.00	249,380.00	324,220.00	317,460.00	276,450.00	1,121,780.00	1,121,780.00	1,121,780.00
556	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,138,950.00	0.00	249,380.00	311,130.00	305,560.00	272,880.00	1,121,780.00	1,121,780.00	1,121,780.00
557	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	811,930.00	0.00	180,600.00	227,040.00	202,150.00	202,140.00	811,930.00	811,930.00	811,930.00
558	Cheltuieli salariale in bani	10.01	769,270.00	0.00	176,820.00	197,050.00	197,700.00	197,700.00			
559	Salarii de baza	10.01.01	700,620.00	0.00	176,820.00	166,000.00	178,900.00	178,900.00			
560	Indemnizații de hrană	10.01.17	68,650.00	0.00	0.00	31,050.00	18,800.00	18,800.00			
561	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,550.00	0.00	0.00	25,550.00	0.00	0.00			
562	Vouchere de vacanță	10.02.06	25,550.00	0.00	0.00	25,550.00	0.00	0.00			
563	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,110.00	0.00	3,780.00	4,440.00	4,450.00	4,440.00			
564	Contributia asiguratorie pentru munca	10.03.07	17,110.00	0.00	3,780.00	4,440.00	4,450.00	4,440.00			
565	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	327,020.00	0.00	68,780.00	84,090.00	103,410.00	70,740.00	309,850.00	309,850.00	309,850.00
566	Bunuri si servicii	20.01	284,910.00	0.00	68,780.00	62,510.00	85,930.00	67,690.00			
567	Furnituri de birou	20.01.01	1,950.00	0.00	440.00	630.00	440.00	440.00			
568	Materiale pentru curatenie	20.01.02	590.00	0.00	0.00	300.00	290.00	0.00			
569	Incalzit, iluminat si forta motrica	20.01.03	81,780.00	0.00	32,320.00	12,810.00	6,010.00	30,640.00			
570	Apa, canal si salubritate	20.01.04	27,650.00	0.00	4,420.00	9,400.00	8,920.00	4,910.00			
571	Carburanti si lubrifianti	20.01.05	18,940.00	0.00	4,740.00	4,740.00	4,740.00	4,720.00			
572	Piese de schimb	20.01.06	22,990.00	0.00	5,700.00	5,700.00	5,800.00	5,790.00			
573	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,290.00	0.00	300.00	330.00	330.00	330.00			
574	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	129,720.00	0.00	20,860.00	28,600.00	59,400.00	20,860.00			
575	Reparatii curente	20.02	5,950.00	0.00	0.00	5,950.00	0.00	0.00			
576	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,960.00	0.00	0.00	3,050.00	4,860.00	3,050.00			
577	Alte obiecte de inventar	20.05.30	10,960.00	0.00	0.00	3,050.00	4,860.00	3,050.00			
578	Carti, publicatii si materiale documentare	20.11	6,550.00	0.00	0.00	3,280.00	3,270.00	0.00			
579	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18,650.00	0.00	0.00	9,300.00	9,350.00	0.00			
580	Alte cheltuieli cu bunuri si servicii	20.30.30	18,650.00	0.00	0.00	9,300.00	9,350.00	0.00			
581	CHELTUIELI DE CAPITAL (cod 71+72)	70	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00	0.00	0.00	0.00
582	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00	0.00	0.00	0.00
583	Active fixe	71.01	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00			
584	Masini, echipamente si mijloace de transport	71.01.02	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00			
586	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	152,280.00	0.00	30,950.00	41,160.00	47,960.00	32,210.00	135,320.00	135,320.00	135,320.00
587	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	152,280.00	0.00	30,950.00	41,160.00	47,960.00	32,210.00	135,320.00	135,320.00	135,320.00
596	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	946,560.00	0.00	201,680.00	272,820.00	243,610.00	228,450.00	918,000.00	918,000.00	918,000.00
597	Sport	67.02.05.01	18,650.00	0.00	0.00	9,300.00	9,350.00	0.00	18,650.00	18,650.00	18,650.00
599	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	927,910.00	0.00	201,680.00	263,520.00	234,260.00	228,450.00	899,350.00	899,350.00	899,350.00
601	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	68,670.00	0.00	16,750.00	10,240.00	25,890.00	15,790.00	68,460.00	68,460.00	68,460.00
603	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	811,490.00	0.00	190,590.00	213,260.00	201,790.00	205,850.00	885,820.00	885,820.00	885,820.00
604	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	811,490.00	0.00	190,590.00	213,260.00	201,790.00	205,850.00	885,820.00	885,820.00	885,820.00

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			
605	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	286,060.00	0.00	67,200.00	80,520.00	69,170.00	69,170.00	286,060.00	286,060.00	286,060.00
606	Cheletuiei salariale in bani	10.01	268,420.00	0.00	65,720.00	67,400.00	67,650.00	67,650.00			
607	Salarii de baza	10.01.01	235,520.00	0.00	65,720.00	51,200.00	59,300.00	59,300.00			
608	Indemnizații de hrană	10.01.17	32,900.00	0.00	0.00	16,200.00	8,350.00	8,350.00			
609	Cheletuiei salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
610	Vouchere de vacanță	10.02.06	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
611	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,040.00	0.00	1,480.00	1,520.00	1,520.00	1,520.00			
612	Contributia asiguratorie pentru munca	10.03.07	6,040.00	0.00	1,480.00	1,520.00	1,520.00	1,520.00			
613	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	525,430.00	0.00	123,390.00	132,740.00	132,620.00	136,680.00	599,760.00	599,760.00	599,760.00
614	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	525,430.00	0.00	123,390.00	132,740.00	132,620.00	136,680.00			
615	Ajutoare sociale in numerar	57.02.01	525,430.00	0.00	123,390.00	132,740.00	132,620.00	136,680.00			
618	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	806,930.00	0.00	190,210.00	213,140.00	201,790.00	201,790.00	881,260.00	881,260.00	881,260.00
619	Asistenta sociala in caz de invaliditate	68.02.05.02	806,930.00	0.00	190,210.00	213,140.00	201,790.00	201,790.00	881,260.00	881,260.00	881,260.00
624	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	4,560.00	0.00	380.00	120.00	0.00	4,060.00	4,560.00	4,560.00	4,560.00
625	Ajutor social	68.02.15.01	4,560.00	0.00	380.00	120.00	0.00	4,060.00	4,560.00	4,560.00	4,560.00
630	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,034,350.00	0.00	208,510.00	201,850.00	348,850.00	275,140.00	616,920.00	616,920.00	616,920.00
631	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	658,370.00	0.00	137,510.00	89,850.00	225,850.00	205,160.00	328,940.00	328,940.00	328,940.00
632	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	365,240.00	0.00	125,610.00	79,140.00	55,680.00	104,810.00	328,940.00	328,940.00	328,940.00
633	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	344,540.00	0.00	104,910.00	79,140.00	55,680.00	104,810.00	328,940.00	328,940.00	328,940.00
634	Bunuri si servicii	20.01	337,400.00	0.00	104,910.00	76,760.00	53,300.00	102,430.00			
635	Incalzit, Iluminat si forta motrica	20.01.03	259,890.00	0.00	86,750.00	53,740.00	35,140.00	84,260.00			
636	Apa, canal si salubritate	20.01.04	6,020.00	0.00	1,500.00	1,510.00	1,500.00	1,510.00			
637	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	71,490.00	0.00	16,660.00	21,510.00	16,660.00	16,660.00			
638	Reparatii curente	20.02	7,140.00	0.00	0.00	2,380.00	2,380.00	2,380.00			
639	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	20,700.00	0.00	20,700.00	0.00	0.00	0.00	0.00	0.00	0.00
640	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	20,700.00	0.00	20,700.00	0.00	0.00	0.00			
641	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	20,700.00	0.00	20,700.00	0.00	0.00	0.00			
642	CHELTUIELI DE CAPITAL (cod 71+72)	70	293,130.00	0.00	11,900.00	10,710.00	170,170.00	100,350.00	0.00	0.00	0.00
643	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	293,130.00	0.00	11,900.00	10,710.00	170,170.00	100,350.00	0.00	0.00	0.00
644	Active fixe	71.01	13,090.00	0.00	11,900.00	1,190.00	0.00	0.00			
645	Alte active fixe	71.01.30	13,090.00	0.00	11,900.00	1,190.00	0.00	0.00			
646	Reparatii capitale aferente activelor fixe	71.03	280,040.00	0.00	0.00	9,520.00	170,170.00	100,350.00			
648	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	123,030.00	0.00	53,330.00	30,860.00	4,200.00	34,640.00	94,340.00	94,340.00	94,340.00
649	Dezvoltarea sistemului de locuinte	70.02.03.01	123,030.00	0.00	53,330.00	30,860.00	4,200.00	34,640.00	94,340.00	94,340.00	94,340.00
654	Iluminat public si electrificari rurale	70.02.06	508,620.00	0.00	61,980.00	57,480.00	220,150.00	169,010.00	228,580.00	228,580.00	228,580.00
656	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	26,720.00	0.00	22,200.00	1,510.00	1,500.00	1,510.00	6,020.00	6,020.00	6,020.00
658	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00	287,980.00	287,980.00	287,980.00

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			
659	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00	287,980.00	287,980.00	287,980.00
660	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00	287,980.00	287,980.00	287,980.00
661	Bunuri si servicii	20.01	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00			
662	Apa, canal si salubritate	20.01.04	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00			
665	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00	287,980.00	287,980.00	287,980.00
666	Salubritate	74.02.05.01	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00	287,980.00	287,980.00	287,980.00
671	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,076,450.00	0.00	1,485,550.00	1,261,960.00	891,930.00	437,010.00	470,470.00	555,470.00	628,470.00
694	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,076,450.00	0.00	1,485,550.00	1,261,960.00	891,930.00	437,010.00	470,470.00	555,470.00	628,470.00
695	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	377,480.00	0.00	61,400.00	225,270.00	56,530.00	34,280.00	470,470.00	555,470.00	628,470.00
696	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	377,480.00	0.00	61,400.00	225,270.00	56,530.00	34,280.00	470,470.00	555,470.00	628,470.00
697	Bunuri si servicii	20.01	70,000.00	0.00	61,400.00	1,150.00	0.00	7,450.00			
698	Carburanti si lubrifianti	20.01.05	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
699	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	68,500.00	0.00	61,400.00	1,150.00	0.00	5,950.00			
700	Reparatii curente	20.02	250,950.00	0.00	0.00	224,120.00	0.00	26,830.00			
701	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	56,530.00	0.00	0.00	0.00	56,530.00	0.00			
702	Alte obiecte de inventar	20.05.30	56,530.00	0.00	0.00	0.00	56,530.00	0.00			
703	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,698,970.00	0.00	1,424,150.00	1,036,690.00	835,400.00	402,730.00	0.00	0.00	0.00
704	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,698,970.00	0.00	1,424,150.00	1,036,690.00	835,400.00	402,730.00	0.00	0.00	0.00
705	Active fixe	71.01	3,603,270.00	0.00	1,364,150.00	1,000,990.00	835,400.00	402,730.00			
706	Constructii	71.01.01	3,597,310.00	0.00	1,364,150.00	995,030.00	835,400.00	402,730.00			
707	Alte active fixe	71.01.30	5,960.00	0.00	0.00	5,960.00	0.00	0.00			
708	Reparatii capitale aferente activelor fixe	71.03	95,700.00	0.00	60,000.00	35,700.00	0.00	0.00			
710	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,076,450.00	0.00	1,485,550.00	1,261,960.00	891,930.00	437,010.00	470,470.00	555,470.00	628,470.00
711	Drumuri si poduri	84.02.03.01	2,817,600.00	0.00	1,260,000.00	752,130.00	402,740.00	402,730.00	0.00	0.00	0.00
713	Strazi	84.02.03.03	1,258,850.00	0.00	225,550.00	509,830.00	489,190.00	34,280.00	470,470.00	555,470.00	628,470.00

PRIMAR

MATEESCU MIHAI

CONTABIL

RADUT FOTA MIHAELA

Rectificare din data '31.07.2019' pt. 'Rec. 4 din '31.07.2019' - Bugetul local - Sectiunea Functionare

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 FUNCȚIONARE - TOTAL	00.01	5,910,800.00	0.00	1,391,480.00	1,766,700.00	1,473,010.00	1,279,610.00	5,867,430.00	5,955,430.00	6,031,430.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,810,420.00	0.00	1,291,100.00	1,766,700.00	1,473,010.00	1,279,610.00	5,867,430.00	5,955,430.00	6,031,430.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,952,920.00	0.00	1,301,410.00	2,652,300.00	2,247,940.00	1,751,270.00	5,356,280.00	5,444,280.00	5,520,280.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,634,080.00	0.00	125,400.00	564,890.00	428,890.00	514,900.00	659,080.00	690,080.00	722,080.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,634,080.00	0.00	125,400.00	564,890.00	428,890.00	514,900.00	659,080.00	690,080.00	722,080.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	9,080.00	0.00	400.00	2,890.00	2,890.00	2,900.00	9,080.00	9,080.00	9,080.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	9,080.00	0.00	400.00	2,890.00	2,890.00	2,900.00	9,080.00	9,080.00	9,080.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,625,000.00	0.00	125,000.00	562,000.00	426,000.00	512,000.00	650,000.00	681,000.00	713,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	719,000.00	0.00	125,000.00	198,000.00	198,000.00	198,000.00	500,000.00	525,000.00	551,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	506,000.00	0.00	0.00	263,000.00	127,000.00	116,000.00	150,000.00	156,000.00	162,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	400,000.00	0.00	0.00	101,000.00	101,000.00	198,000.00	0.00	0.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	2,974,490.00	0.00	865,780.00	1,079,470.00	1,014,870.00	14,370.00	2,616,850.00	2,616,850.00	2,616,850.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	2,974,490.00	0.00	865,780.00	1,079,470.00	1,014,870.00	14,370.00	2,616,850.00	2,616,850.00	2,616,850.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,520,170.00	0.00	698,050.00	983,940.00	838,180.00	0.00	2,162,530.00	2,162,530.00	2,162,530.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	364,600.00	0.00	164,580.00	66,670.00	133,350.00	0.00	364,600.00	364,600.00	364,600.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	2,155,570.00	0.00	533,470.00	917,270.00	704,830.00	0.00	1,797,930.00	1,797,930.00	1,797,930.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	421,950.00	0.00	160,470.00	87,160.00	168,320.00	6,000.00	421,950.00	421,950.00	421,950.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	270,260.00	0.00	112,460.00	52,600.00	105,200.00	0.00	270,260.00	270,260.00	270,260.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	122,260.00	0.00	36,560.00	28,570.00	57,130.00	0.00	122,260.00	122,260.00	122,260.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	29,430.00	0.00	11,450.00	5,990.00	5,990.00	6,000.00	29,430.00	29,430.00	29,430.00
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	32,370.00	0.00	7,260.00	8,370.00	8,370.00	8,370.00	32,370.00	32,370.00	32,370.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,258,040.00	0.00	297,050.00	959,190.00	779,800.00	1,222,000.00	1,994,040.00	2,051,040.00	2,095,040.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,941,500.00	0.00	170,500.00	866,000.00	683,000.00	1,222,000.00	1,677,500.00	1,734,500.00	1,778,500.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	173,500.00	0.00	170,500.00	3,000.00	0.00	0.00	1,007,500.00	1,011,500.00	1,014,500.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,733,000.00	0.00	0.00	828,000.00	683,000.00	1,222,000.00	670,000.00	723,000.00	764,000.00
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	316,540.00	0.00	126,550.00	93,190.00	96,800.00	0.00	316,540.00	316,540.00	316,540.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	246,470.00	0.00	86,390.00	73,250.00	86,830.00	0.00	246,470.00	246,470.00	246,470.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	174,790.00	0.00	74,380.00	33,470.00	66,940.00	0.00	174,790.00	174,790.00	174,790.00
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	71,680.00	0.00	12,010.00	39,780.00	19,890.00	0.00	71,680.00	71,680.00	71,680.00
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	52,690.00	0.00	28,080.00	16,410.00	8,200.00	0.00	52,690.00	52,690.00	52,690.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	17,380.00	0.00	12,080.00	3,530.00	1,770.00	0.00	17,380.00	17,380.00	17,380.00

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			
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	86,310.00	0.00	13,180.00	48,750.00	24,380.00	0.00	86,310.00	86,310.00	86,310.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	86,310.00	0.00	13,180.00	48,750.00	24,380.00	0.00	86,310.00	86,310.00	86,310.00
51	Alte impozite si taxe	18.02.50	86,310.00	0.00	13,180.00	48,750.00	24,380.00	0.00	86,310.00	86,310.00	86,310.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-2,142,500.00	0.00	-10,310.00	-885,600.00	-774,930.00	-471,660.00	511,150.00	511,150.00	511,150.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	213,480.00	0.00	21,870.00	63,870.00	127,740.00	0.00	213,480.00	213,480.00	213,480.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	213,480.00	0.00	21,870.00	63,870.00	127,740.00	0.00	213,480.00	213,480.00	213,480.00
57	Venituri din concesiuni si inchirieri	30.02.05	213,480.00	0.00	21,870.00	63,870.00	127,740.00	0.00	213,480.00	213,480.00	213,480.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	213,480.00	0.00	21,870.00	63,870.00	127,740.00	0.00	213,480.00	213,480.00	213,480.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-2,355,980.00	0.00	-32,180.00	-949,470.00	-902,670.00	-471,660.00	297,670.00	297,670.00	297,670.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	26,980.00	0.00	7,680.00	12,870.00	6,430.00	0.00	26,980.00	26,980.00	26,980.00
78	Alte venituri din taxe administrative, eliberari permise	34.02.50	26,980.00	0.00	7,680.00	12,870.00	6,430.00	0.00	26,980.00	26,980.00	26,980.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	267,480.00	0.00	21,440.00	82,010.00	164,030.00	0.00	267,480.00	267,480.00	267,480.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	267,480.00	0.00	21,440.00	82,010.00	164,030.00	0.00	267,480.00	267,480.00	267,480.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	267,480.00	0.00	21,440.00	82,010.00	164,030.00	0.00	267,480.00	267,480.00	267,480.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	188,670.00	0.00	38,100.00	52,740.00	62,840.00	34,990.00	3,210.00	3,210.00	3,210.00
90	Taxe speciale	36.02.06	88,000.00	0.00	0.00	22,000.00	33,000.00	33,000.00	0.00	0.00	0.00
92	Venituri din recuperarea cheltuielilor efectuate în cursul procesului de executare silită	36.02.14	3,210.00	0.00	240.00	990.00	990.00	990.00	3,210.00	3,210.00	3,210.00
95	Alte venituri	36.02.50	97,460.00	0.00	37,860.00	29,750.00	28,850.00	1,000.00	0.00	0.00	0.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-2,839,110.00	0.00	-99,400.00	-1,097,090.00	-1,135,970.00	-506,650.00	0.00	0.00	0.00
97	Donatii si sponsorizari	37.02.01	28,470.00	0.00	600.00	0.00	27,870.00	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	-2,867,580.00	0.00	-100,000.00	-1,097,090.00	-1,163,840.00	-506,650.00	0.00	0.00	0.00
100	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Sume din excedentul anului precedent pentru acoperirea golurilor temporare de casa ale secțiunii de funcționare	40.02.11	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
110	IV. SUBVENTII (cod 00.18)	00.17	380.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	380.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00
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	380.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00
117	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	380.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	5,910,800.00	0.00	1,391,480.00	1,766,700.00	1,473,010.00	1,279,610.00	5,867,430.00	5,955,430.00	6,031,430.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,910,800.00	0.00	1,391,480.00	1,766,700.00	1,473,010.00	1,279,610.00	5,867,430.00	5,955,430.00	6,031,430.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,004,330.00	0.00	681,730.00	826,800.00	746,680.00	749,120.00	3,004,330.00	3,004,330.00	3,004,330.00
149	Cheltuieli salariale in bani	10.01	2,873,290.00	0.00	667,070.00	743,240.00	730,290.00	732,690.00			
150	Salarii de baza	10.01.01	2,531,640.00	0.00	629,590.00	611,950.00	644,050.00	646,050.00			
161	Indemnizații platite unor persoane din afara unității	10.01.12	142,600.00	0.00	34,480.00	36,040.00	36,040.00	36,040.00			

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			
162	Drepturi de delegare	10.01.13	100.00	0.00	0.00	100.00	0.00	0.00			
164	Alocatii pentru transportul la si de la locul de munca	10.01.15	16,000.00	0.00	3,000.00	8,200.00	2,200.00	2,600.00			
166	Îndemnizații de hrană	10.01.17	182,950.00	0.00	0.00	86,950.00	48,000.00	48,000.00			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	67,000.00	0.00	0.00	67,000.00	0.00	0.00			
174	Vouchere de vacanță	10.02.06	67,000.00	0.00	0.00	67,000.00	0.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	64,040.00	0.00	14,660.00	16,560.00	16,390.00	16,430.00			
183	Contributia asiguratorie pentru munca	10.03.07	64,040.00	0.00	14,660.00	16,560.00	16,390.00	16,430.00			
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	2,362,540.00	0.00	570,860.00	805,660.00	593,710.00	392,310.00	2,244,840.00	2,332,840.00	2,408,840.00
186	Bunuri si servicii	20.01	1,724,400.00	0.00	561,830.00	462,740.00	361,370.00	338,460.00			
187	Furnituri de birou	20.01.01	56,670.00	0.00	19,810.00	12,510.00	12,270.00	12,080.00			
188	Materiale pentru curatenie	20.01.02	10,730.00	0.00	8,000.00	1,020.00	1,010.00	700.00			
189	Incalzit, iluminat si forta motrica	20.01.03	524,880.00	0.00	230,760.00	103,400.00	48,020.00	142,700.00			
190	Apa, canal si salubritate	20.01.04	448,980.00	0.00	106,000.00	128,010.00	137,130.00	77,840.00			
191	Carburanti si lubrifianti	20.01.05	66,130.00	0.00	18,380.00	20,950.00	12,660.00	14,140.00			
192	Piese de schimb	20.01.06	35,480.00	0.00	5,700.00	13,020.00	7,970.00	8,790.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	35,270.00	0.00	10,660.00	8,090.00	8,090.00	8,430.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	546,260.00	0.00	162,520.00	175,740.00	134,220.00	73,780.00			
197	Reparatii curente	20.02	342,010.00	0.00	0.00	277,030.00	25,770.00	39,210.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	96,370.00	0.00	0.00	16,660.00	71,050.00	8,660.00			
209	Alte obiecte de inventar	20.05.30	96,370.00	0.00	0.00	16,660.00	71,050.00	8,660.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,720.00	0.00	0.00	4,220.00	0.00	500.00			
211	Deplasari interne, detașări, transferari	20.06.01	4,720.00	0.00	0.00	4,220.00	0.00	500.00			
215	Carti, publicatii si materiale documentare	20.11	8,930.00	0.00	0.00	4,470.00	4,460.00	0.00			
217	Pregatire profesionala	20.13	15,690.00	0.00	2,000.00	5,850.00	5,840.00	2,000.00			
218	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	500.00	500.00			
226	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	5,950.00	0.00	0.00	2,980.00	2,970.00	0.00			
231	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	5,000.00	0.00	0.00	2,500.00	2,500.00	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	158,470.00	0.00	7,030.00	29,210.00	119,250.00	2,980.00			
235	Reclama si publicitate	20.30.01	42,840.00	0.00	6,030.00	18,410.00	18,400.00	0.00			
237	Prime de asigurare non-viata	20.30.03	2,500.00	0.00	1,000.00	0.00	1,500.00	0.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	113,130.00	0.00	0.00	10,800.00	99,350.00	2,980.00			
300	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	540,930.00	0.00	138,890.00	132,740.00	132,620.00	136,680.00	615,260.00	615,260.00	615,260.00
302	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	540,930.00	0.00	138,890.00	132,740.00	132,620.00	136,680.00			
303	Ajutoare sociale in numerar	57.02.01	538,430.00	0.00	136,390.00	132,740.00	132,620.00	136,680.00			
305	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
308	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	3,000.00	0.00	0.00	1,500.00	0.00	1,500.00	3,000.00	3,000.00	3,000.00
309	Burse	59.01	3,000.00	0.00	0.00	1,500.00	0.00	1,500.00			
350	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,359,860.00	0.00	519,570.00	667,200.00	650,910.00	522,180.00	2,269,860.00	2,269,860.00	2,269,860.00

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			
351	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,138,400.00	0.00	472,320.00	607,550.00	593,100.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00
352	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,138,400.00	0.00	472,320.00	607,550.00	593,100.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00
353	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,613,910.00	0.00	370,000.00	436,660.00	402,600.00	404,650.00	1,613,910.00	1,613,910.00	1,613,910.00
354	Cheltuieli salariale in bani	10.01	1,554,370.00	0.00	361,950.00	402,940.00	393,740.00	395,740.00			
355	Salarii de baza	10.01.01	1,343,370.00	0.00	327,470.00	333,900.00	340,000.00	342,000.00			
366	Indemnizatii platite unor persoane din afara unitatii	10.01.12	142,600.00	0.00	34,480.00	36,040.00	36,040.00	36,040.00			
367	Drepturi de delegare	10.01.13	100.00	0.00	0.00	100.00	0.00	0.00			
371	Indemnizatii de hrană	10.01.17	68,300.00	0.00	0.00	32,900.00	17,700.00	17,700.00			
373	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,650.00	0.00	0.00	24,650.00	0.00	0.00			
379	Vouchere de vacanță	10.02.06	24,650.00	0.00	0.00	24,650.00	0.00	0.00			
381	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,890.00	0.00	8,050.00	9,070.00	8,860.00	8,910.00			
388	Contributia asiguratorie pentru munca	10.03.07	34,890.00	0.00	8,050.00	9,070.00	8,860.00	8,910.00			
390	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	524,490.00	0.00	102,320.00	170,890.00	190,500.00	60,780.00	434,490.00	434,490.00	434,490.00
391	Bunuri si servicii	20.01	339,000.00	0.00	96,290.00	127,910.00	60,130.00	54,670.00			
392	Furnituri de birou	20.01.01	38,990.00	0.00	10,000.00	9,660.00	9,660.00	9,670.00			
393	Materiale pentru curatenie	20.01.02	4,140.00	0.00	2,000.00	720.00	720.00	700.00			
394	Incalzit, iluminat si forta motrica	20.01.03	72,100.00	0.00	30,000.00	26,590.00	4,000.00	11,510.00			
395	Apa, canal si salubritate	20.01.04	8,560.00	0.00	2,650.00	3,650.00	2,260.00	0.00			
396	Carburanti si lubrifianti	20.01.05	15,400.00	0.00	3,640.00	3,920.00	3,920.00	3,920.00			
397	Piese de schimb	20.01.06	4,370.00	0.00	0.00	2,200.00	2,170.00	0.00			
399	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,540.00	0.00	7,000.00	7,400.00	7,400.00	7,740.00			
401	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	165,900.00	0.00	41,000.00	73,770.00	30,000.00	21,130.00			
402	Reparatii curente	20.02	17,260.00	0.00	0.00	8,630.00	8,630.00	0.00			
411	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,320.00	0.00	0.00	5,210.00	5,000.00	4,110.00			
414	Alte obiecte de inventar	20.05.30	14,320.00	0.00	0.00	5,210.00	5,000.00	4,110.00			
415	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,380.00	0.00	0.00	2,380.00	0.00	0.00			
416	Deplasari interne, detașări, transferari	20.06.01	2,380.00	0.00	0.00	2,380.00	0.00	0.00			
420	Carti, publicatii si materiale documentare	20.11	2,380.00	0.00	0.00	1,190.00	1,190.00	0.00			
422	Pregatire profesionala	20.13	11,310.00	0.00	0.00	4,660.00	4,650.00	2,000.00			
436	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
439	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	132,840.00	0.00	6,030.00	18,410.00	108,400.00	0.00			
440	Reclama si publicitate	20.30.01	42,840.00	0.00	6,030.00	18,410.00	18,400.00	0.00			
447	Alte cheltuieli cu bunuri si servicii	20.30.30	90,000.00	0.00	0.00	0.00	90,000.00	0.00			
555	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,138,400.00	0.00	472,320.00	607,550.00	593,100.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00
556	Autoritati executive	51.02.01.03	2,138,400.00	0.00	472,320.00	607,550.00	593,100.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00
558	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	221,460.00	0.00	47,250.00	59,650.00	57,810.00	56,750.00	221,460.00	221,460.00	221,460.00
559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	221,460.00	0.00	47,250.00	59,650.00	57,810.00	56,750.00	221,460.00	221,460.00	221,460.00
560	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	211,010.00	0.00	46,200.00	56,010.00	54,400.00	54,400.00	211,010.00	211,010.00	211,010.00

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			
561	Cheltuieli salariale in bani	10.01	202,680.00	0.00	45,180.00	51,100.00	53,200.00	53,200.00			
562	Salarii de baza	10.01.01	193,580.00	0.00	45,180.00	46,200.00	51,100.00	51,100.00			
578	Indemnizații de hrană	10.01.17	9,100.00	0.00	0.00	4,900.00	2,100.00	2,100.00			
580	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,750.00	0.00	0.00	3,750.00	0.00	0.00			
586	Vouchere de vacanță	10.02.06	3,750.00	0.00	0.00	3,750.00	0.00	0.00			
588	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,580.00	0.00	1,020.00	1,160.00	1,200.00	1,200.00			
595	Contributia asiguratorie pentru munca	10.03.07	4,580.00	0.00	1,020.00	1,160.00	1,200.00	1,200.00			
597	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,450.00	0.00	1,050.00	3,640.00	3,410.00	2,350.00	10,450.00	10,450.00	10,450.00
598	Bunuri si servicii	20.01	8,300.00	0.00	1,050.00	2,450.00	2,450.00	2,350.00			
599	Furnituri de birou	20.01.01	6,780.00	0.00	870.00	1,970.00	1,970.00	1,970.00			
606	Posta, telecomunicatii, radio, tv, internet	20.01.08	720.00	0.00	180.00	180.00	180.00	180.00			
608	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	800.00	0.00	0.00	300.00	300.00	200.00			
618	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,150.00	0.00	0.00	1,190.00	960.00	0.00			
621	Alte obiecte de inventar	20.05.30	2,150.00	0.00	0.00	1,190.00	960.00	0.00			
765	Servicii publice comunitare de evidență a persoanelor	54.02.10	221,460.00	0.00	47,250.00	59,650.00	57,810.00	56,750.00	221,460.00	221,460.00	221,460.00
1388	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	84,870.00	0.00	15,730.00	27,280.00	22,720.00	19,140.00	84,870.00	84,870.00	84,870.00
1595	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	84,870.00	0.00	15,730.00	27,280.00	22,720.00	19,140.00	84,870.00	84,870.00	84,870.00
1596	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	84,870.00	0.00	15,730.00	27,280.00	22,720.00	19,140.00	84,870.00	84,870.00	84,870.00
1597	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,420.00	0.00	14,730.00	18,370.00	16,160.00	16,160.00	65,420.00	65,420.00	65,420.00
1598	Cheltuieli salariale in bani	10.01	62,550.00	0.00	14,400.00	16,550.00	15,800.00	15,800.00			
1599	Salarii de baza	10.01.01	58,550.00	0.00	14,400.00	14,650.00	14,750.00	14,750.00			
1615	Indemnizații de hrană	10.01.17	4,000.00	0.00	0.00	1,900.00	1,050.00	1,050.00			
1617	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			
1623	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
1625	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,420.00	0.00	330.00	370.00	360.00	360.00			
1632	Contributia asiguratorie pentru munca	10.03.07	1,420.00	0.00	330.00	370.00	360.00	360.00			
1634	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	19,450.00	0.00	1,000.00	8,910.00	6,560.00	2,980.00	19,450.00	19,450.00	19,450.00
1635	Bunuri si servicii	20.01	2,890.00	0.00	1,000.00	1,690.00	200.00	0.00			
1636	Furnituri de birou	20.01.01	950.00	0.00	500.00	250.00	200.00	0.00			
1640	Carburanti si lubrifianti	20.01.05	790.00	0.00	0.00	790.00	0.00	0.00			
1641	Piese de schimb	20.01.06	120.00	0.00	0.00	120.00	0.00	0.00			
1645	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,030.00	0.00	500.00	530.00	0.00	0.00			
1655	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,410.00	0.00	0.00	2,210.00	2,200.00	0.00			
1658	Alte obiecte de inventar	20.05.30	4,410.00	0.00	0.00	2,210.00	2,200.00	0.00			
1659	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	840.00	0.00	0.00	840.00	0.00	0.00			
1660	Deplasari interne, detașări, transferari	20.06.01	840.00	0.00	0.00	840.00	0.00	0.00			
1666	Pregatire profesionala	20.13	2,380.00	0.00	0.00	1,190.00	1,190.00	0.00			
1675	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	5,950.00	0.00	0.00	2,980.00	2,970.00	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			
1683	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,980.00	0.00	0.00	0.00	0.00	2,980.00			
1691	Alte cheltuieli cu bunuri si servicii	20.30.30	2,980.00	0.00	0.00	0.00	0.00	2,980.00			
1801	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	84,870.00	0.00	15,730.00	27,280.00	22,720.00	19,140.00	84,870.00	84,870.00	84,870.00
1804	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,368,070.00	0.00	618,870.00	655,810.00	564,170.00	529,220.00	2,425,310.00	2,428,310.00	2,431,310.00
1805	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	391,130.00	0.00	173,560.00	121,840.00	50,830.00	44,900.00	395,130.00	398,130.00	401,130.00
1806	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	391,130.00	0.00	173,560.00	121,840.00	50,830.00	44,900.00	395,130.00	398,130.00	401,130.00
1807	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	16,000.00	0.00	3,000.00	8,200.00	2,200.00	2,600.00	16,000.00	16,000.00	16,000.00
1808	Cheltuieli salariale in bani	10.01	16,000.00	0.00	3,000.00	8,200.00	2,200.00	2,600.00			
1823	Alocatii pentru transportul la si de la locul de munca	10.01.15	16,000.00	0.00	3,000.00	8,200.00	2,200.00	2,600.00			
1844	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	356,630.00	0.00	155,060.00	112,140.00	48,630.00	40,800.00	360,630.00	363,630.00	366,630.00
1845	Bunuri si servicii	20.01	288,940.00	0.00	152,060.00	74,640.00	33,940.00	28,300.00			
1846	Furnituri de birou	20.01.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
1847	Materiale pentru curatenie	20.01.02	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
1848	Incalzit, Iluminat si forta motrica	20.01.03	100,610.00	0.00	77,860.00	8,570.00	1,970.00	12,210.00			
1849	Apa, canal si salubritate	20.01.04	29,430.00	0.00	26,100.00	1,110.00	1,110.00	1,110.00			
1850	Carburanti si lubrifianti	20.01.05	29,500.00	0.00	10,000.00	11,500.00	4,000.00	4,000.00			
1851	Piese de schimb	20.01.06	8,000.00	0.00	0.00	5,000.00	0.00	3,000.00			
1853	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1855	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	104,400.00	0.00	21,100.00	48,460.00	26,860.00	7,980.00			
1856	Reparatii curente	20.02	51,190.00	0.00	0.00	30,000.00	11,190.00	10,000.00			
1865	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	0.00	5,000.00	1,500.00	1,500.00			
1868	Alte obiecte de inventar	20.05.30	8,000.00	0.00	0.00	5,000.00	1,500.00	1,500.00			
1869	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	0.00	1,000.00	0.00	500.00			
1870	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	0.00	1,000.00	0.00	500.00			
1876	Pregatire profesionala	20.13	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1877	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	500.00	500.00			
1893	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	1,000.00	1,500.00	1,500.00	0.00			
1896	Prime de asigurare non-viata	20.30.03	2,500.00	0.00	1,000.00	0.00	1,500.00	0.00			
1901	Alte cheltuieli cu bunuri si servicii	20.30.30	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
1959	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	15,500.00	0.00	15,500.00	0.00	0.00	0.00	15,500.00	15,500.00	15,500.00
1961	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	15,500.00	0.00	15,500.00	0.00	0.00	0.00			
1962	Ajutoare sociale in numerar	57.02.01	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
1964	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
1967	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	3,000.00	0.00	0.00	1,500.00	0.00	1,500.00	3,000.00	3,000.00	3,000.00
1968	Burse	59.01	3,000.00	0.00	0.00	1,500.00	0.00	1,500.00			
2009	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	78,680.00	0.00	47,200.00	19,780.00	4,200.00	7,500.00	83,160.00	84,960.00	86,360.00
2010	Invatamant prescolar	65.02.03.01	31,820.00	0.00	20,400.00	9,920.00	200.00	1,300.00	35,420.00	36,220.00	35,620.00
2011	Invatamant primar	65.02.03.02	46,860.00	0.00	26,800.00	9,860.00	4,000.00	6,200.00	47,740.00	48,740.00	50,740.00

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			
2012	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	204,340.00	0.00	76,200.00	88,440.00	20,500.00	19,200.00	203,260.00	204,360.00	205,660.00
2013	Invatamant secundar inferior	65.02.04.01	41,140.00	0.00	32,500.00	6,440.00	1,000.00	1,200.00	39,930.00	40,930.00	41,930.00
2014	Invatamant secundar superior	65.02.04.02	163,200.00	0.00	43,700.00	82,000.00	19,500.00	18,000.00	163,330.00	163,430.00	163,730.00
2016	Invatamant postliceal	65.02.05	47,980.00	0.00	33,600.00	-500.00	10,000.00	4,880.00	48,580.00	48,680.00	48,980.00
2024	Alte cheltuieli in domeniul invatamantului	65.02.50	60,130.00	0.00	16,560.00	14,120.00	16,130.00	13,320.00	60,130.00	60,130.00	60,130.00
2026	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	26,500.00	0.00	5,340.00	9,580.00	5,990.00	5,590.00	22,580.00	22,580.00	22,580.00
2027	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	26,500.00	0.00	5,340.00	9,580.00	5,990.00	5,590.00	22,580.00	22,580.00	22,580.00
2065	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,500.00	0.00	5,340.00	9,580.00	5,990.00	5,590.00	22,580.00	22,580.00	22,580.00
2066	Bunuri si servicii	20.01	16,980.00	0.00	5,340.00	3,630.00	2,420.00	5,590.00			
2069	Incalzit, iluminat si forta motrica	20.01.03	10,500.00	0.00	3,830.00	1,690.00	900.00	4,080.00			
2070	Apa, canal si salubritate	20.01.04	1,340.00	0.00	330.00	340.00	340.00	330.00			
2074	Posta, telecomunicatii, radio, tv, internet	20.01.08	720.00	0.00	180.00	180.00	180.00	180.00			
2076	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,420.00	0.00	1,000.00	1,420.00	1,000.00	1,000.00			
2077	Reparatii curente	20.02	9,520.00	0.00	0.00	5,950.00	3,570.00	0.00			
2234	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	26,500.00	0.00	5,340.00	9,580.00	5,990.00	5,590.00	22,580.00	22,580.00	22,580.00
2235	Alte institutii si actiuni sanitare	66.02.50.50	26,500.00	0.00	5,340.00	9,580.00	5,990.00	5,590.00	22,580.00	22,580.00	22,580.00
2237	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,138,950.00	0.00	249,380.00	311,130.00	305,560.00	272,880.00	1,121,780.00	1,121,780.00	1,121,780.00
2238	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,138,950.00	0.00	249,380.00	311,130.00	305,560.00	272,880.00	1,121,780.00	1,121,780.00	1,121,780.00
2239	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	811,930.00	0.00	180,600.00	227,040.00	202,150.00	202,140.00	811,930.00	811,930.00	811,930.00
2240	Cheltuieli salariale in bani	10.01	769,270.00	0.00	176,820.00	197,050.00	197,700.00	197,700.00			
2241	Salarii de baza	10.01.01	700,620.00	0.00	176,820.00	166,000.00	178,900.00	178,900.00			
2257	Indemnizatii de hrană	10.01.17	68,650.00	0.00	0.00	31,050.00	18,800.00	18,800.00			
2259	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,550.00	0.00	0.00	25,550.00	0.00	0.00			
2265	Vouchere de vacanță	10.02.06	25,550.00	0.00	0.00	25,550.00	0.00	0.00			
2267	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,110.00	0.00	3,780.00	4,440.00	4,450.00	4,440.00			
2274	Contributia asiguratorie pentru munca	10.03.07	17,110.00	0.00	3,780.00	4,440.00	4,450.00	4,440.00			
2276	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	327,020.00	0.00	68,780.00	84,090.00	103,410.00	70,740.00	309,850.00	309,850.00	309,850.00
2277	Bunuri si servicii	20.01	284,910.00	0.00	68,780.00	62,510.00	85,930.00	67,690.00			
2278	Furnituri de birou	20.01.01	1,950.00	0.00	440.00	630.00	440.00	440.00			
2279	Materiale pentru curatenie	20.01.02	590.00	0.00	0.00	300.00	290.00	0.00			
2280	Incalzit, iluminat si forta motrica	20.01.03	81,780.00	0.00	32,320.00	12,810.00	6,010.00	30,640.00			
2281	Apa, canal si salubritate	20.01.04	27,650.00	0.00	4,420.00	9,400.00	8,920.00	4,910.00			
2282	Carburanti si lubrifianti	20.01.05	18,940.00	0.00	4,740.00	4,740.00	4,740.00	4,720.00			
2283	Piese de schimb	20.01.06	22,990.00	0.00	5,700.00	5,700.00	5,800.00	5,790.00			
2285	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,290.00	0.00	300.00	330.00	330.00	330.00			
2287	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	129,720.00	0.00	20,860.00	28,600.00	59,400.00	20,860.00			
2288	Reparatii curente	20.02	5,950.00	0.00	0.00	5,950.00	0.00	0.00			
2297	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,960.00	0.00	0.00	3,050.00	4,860.00	3,050.00			
2300	Alte obiecte de inventar	20.05.30	10,960.00	0.00	0.00	3,050.00	4,860.00	3,050.00			

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			
2306	Carti, publicatii si materiale documentare	20.11	6,550.00	0.00	0.00	3,280.00	3,270.00	0.00			
2325	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18,650.00	0.00	0.00	9,300.00	9,350.00	0.00			
2333	Alte cheltuieli cu bunuri si servicii	20.30.30	18,650.00	0.00	0.00	9,300.00	9,350.00	0.00			
2441	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	152,280.00	0.00	30,950.00	41,160.00	47,960.00	32,210.00	135,320.00	135,320.00	135,320.00
2442	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	152,280.00	0.00	30,950.00	41,160.00	47,960.00	32,210.00	135,320.00	135,320.00	135,320.00
2451	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	918,000.00	0.00	201,680.00	259,730.00	231,710.00	224,880.00	918,000.00	918,000.00	918,000.00
2452	Sport	67.02.05.01	18,650.00	0.00	0.00	9,300.00	9,350.00	0.00	18,650.00	18,650.00	18,650.00
2454	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	899,350.00	0.00	201,680.00	250,430.00	222,360.00	224,880.00	899,350.00	899,350.00	899,350.00
2456	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	68,670.00	0.00	16,750.00	10,240.00	25,890.00	15,790.00	68,460.00	68,460.00	68,460.00
2458	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	811,490.00	0.00	190,590.00	213,260.00	201,790.00	205,850.00	885,820.00	885,820.00	885,820.00
2459	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	811,490.00	0.00	190,590.00	213,260.00	201,790.00	205,850.00	885,820.00	885,820.00	885,820.00
2460	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	286,060.00	0.00	67,200.00	80,520.00	69,170.00	69,170.00	286,060.00	286,060.00	286,060.00
2461	Cheltuieli salariale in bani	10.01	268,420.00	0.00	65,720.00	67,400.00	67,650.00	67,650.00			
2462	Salarii de baza	10.01.01	235,520.00	0.00	65,720.00	51,200.00	59,300.00	59,300.00			
2478	Indemnizații de hrană	10.01.17	32,900.00	0.00	0.00	16,200.00	8,350.00	8,350.00			
2480	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
2486	Vouchere de vacanță	10.02.06	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
2488	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,040.00	0.00	1,480.00	1,520.00	1,520.00	1,520.00			
2495	Contributia asiguratorie pentru munca	10.03.07	6,040.00	0.00	1,480.00	1,520.00	1,520.00	1,520.00			
2612	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	525,430.00	0.00	123,390.00	132,740.00	132,620.00	136,680.00	599,760.00	599,760.00	599,760.00
2614	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	525,430.00	0.00	123,390.00	132,740.00	132,620.00	136,680.00			
2615	Ajutoare sociale in numerar	57.02.01	525,430.00	0.00	123,390.00	132,740.00	132,620.00	136,680.00			
2663	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	806,930.00	0.00	190,210.00	213,140.00	201,790.00	201,790.00	881,260.00	881,260.00	881,260.00
2664	Asistenta sociala in caz de invaliditate	68.02.05.02	806,930.00	0.00	190,210.00	213,140.00	201,790.00	201,790.00	881,260.00	881,260.00	881,260.00
2669	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	4,560.00	0.00	380.00	120.00	0.00	4,060.00	4,560.00	4,560.00	4,560.00
2670	Ajutor social	68.02.15.01	4,560.00	0.00	380.00	120.00	0.00	4,060.00	4,560.00	4,560.00	4,560.00
2675	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	720,520.00	0.00	175,910.00	191,140.00	178,680.00	174,790.00	616,920.00	616,920.00	616,920.00
2676	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	344,540.00	0.00	104,910.00	79,140.00	55,680.00	104,810.00	328,940.00	328,940.00	328,940.00
2677	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	344,540.00	0.00	104,910.00	79,140.00	55,680.00	104,810.00	328,940.00	328,940.00	328,940.00
2715	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	344,540.00	0.00	104,910.00	79,140.00	55,680.00	104,810.00	328,940.00	328,940.00	328,940.00
2716	Bunuri si servicii	20.01	337,400.00	0.00	104,910.00	76,760.00	53,300.00	102,430.00			
2719	Incalzit, iluminat si forta motrica	20.01.03	259,890.00	0.00	86,750.00	53,740.00	35,140.00	84,260.00			
2720	Apa, canal si salubritate	20.01.04	6,020.00	0.00	1,500.00	1,510.00	1,500.00	1,510.00			
2726	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	71,490.00	0.00	16,660.00	21,510.00	16,660.00	16,660.00			
2727	Reparatii curente	20.02	7,140.00	0.00	0.00	2,380.00	2,380.00	2,380.00			
2880	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	109,940.00	0.00	41,430.00	29,670.00	4,200.00	34,640.00	94,340.00	94,340.00	94,340.00
2881	Dezvoltarea sistemului de locuinte	70.02.03.01	109,940.00	0.00	41,430.00	29,670.00	4,200.00	34,640.00	94,340.00	94,340.00	94,340.00

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			
2886	Iluminat public si electrificari rurale	70.02.06	228,580.00	0.00	61,980.00	47,960.00	49,980.00	68,660.00	228,580.00	228,580.00	228,580.00
2888	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	6,020.00	0.00	1,500.00	1,510.00	1,500.00	1,510.00	6,020.00	6,020.00	6,020.00
2890	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00	287,980.00	287,980.00	287,980.00
2891	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00	287,980.00	287,980.00	287,980.00
2929	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00	287,980.00	287,980.00	287,980.00
2930	Bunuri si servicii	20.01	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00			
2934	Apa, canal si salubritate	20.01.04	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00			
3095	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00	287,980.00	287,980.00	287,980.00
3096	Salubritate	74.02.05.01	375,980.00	0.00	71,000.00	112,000.00	123,000.00	69,980.00	287,980.00	287,980.00	287,980.00
3101	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	377,480.00	0.00	61,400.00	225,270.00	56,530.00	34,280.00	470,470.00	555,470.00	628,470.00
3730	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	377,480.00	0.00	61,400.00	225,270.00	56,530.00	34,280.00	470,470.00	555,470.00	628,470.00
3731	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	377,480.00	0.00	61,400.00	225,270.00	56,530.00	34,280.00	470,470.00	555,470.00	628,470.00
3769	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	377,480.00	0.00	61,400.00	225,270.00	56,530.00	34,280.00	470,470.00	555,470.00	628,470.00
3770	Bunuri si servicii	20.01	70,000.00	0.00	61,400.00	1,150.00	0.00	7,450.00			
3775	Carburanti si lubrifianti	20.01.05	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
3780	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	68,500.00	0.00	61,400.00	1,150.00	0.00	5,950.00			
3781	Reparatii curente	20.02	250,950.00	0.00	0.00	224,120.00	0.00	26,830.00			
3790	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	56,530.00	0.00	0.00	0.00	56,530.00	0.00			
3793	Alte obiecte de inventar	20.05.30	56,530.00	0.00	0.00	0.00	56,530.00	0.00			
3934	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	377,480.00	0.00	61,400.00	225,270.00	56,530.00	34,280.00	470,470.00	555,470.00	628,470.00
3937	Strazi	84.02.03.03	377,480.00	0.00	61,400.00	225,270.00	56,530.00	34,280.00	470,470.00	555,470.00	628,470.00

PRIMAR

MATEESCU MIHAI

CONTABIL

RADUT FOTA MIHAELA

Rectificare din data '31.07.2019' pt. 'Rec. 4 din '31.07.2019' - Bugetul local - 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	4,250,530.00	0.00	1,473,650.00	1,106,390.00	1,163,840.00	506,650.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,867,580.00	0.00	100,000.00	1,097,090.00	1,163,840.00	506,650.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	2,867,580.00	0.00	100,000.00	1,097,090.00	1,163,840.00	506,650.00	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	2,867,580.00	0.00	100,000.00	1,097,090.00	1,163,840.00	506,650.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	2,867,580.00	0.00	100,000.00	1,097,090.00	1,163,840.00	506,650.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	2,867,580.00	0.00	100,000.00	1,097,090.00	1,163,840.00	506,650.00	0.00	0.00	0.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	9,300.00	0.00	0.00	9,300.00	0.00	0.00	0.00	0.00	0.00
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	9,300.00	0.00	0.00	9,300.00	0.00	0.00	0.00	0.00	0.00
22	Venituri din vanzarea locuintelor construite din fondurile statului	39.02.03	9,300.00	0.00	0.00	9,300.00	0.00	0.00	0.00	0.00	0.00
26	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	1,373,650.00	0.00	1,373,650.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	1,373,650.00	0.00	1,373,650.00	0.00	0.00	0.00	0.00	0.00	0.00
29	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	1,373,650.00	0.00	1,373,650.00	0.00	0.00	0.00	0.00	0.00	0.00
193	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	4,250,530.00	0.00	1,473,650.00	1,106,390.00	1,163,840.00	506,650.00	0.00	0.00	0.00
212	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	20,700.00	0.00	20,700.00	0.00	0.00	0.00	0.00	0.00	0.00
213	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	20,700.00	0.00	20,700.00	0.00	0.00	0.00			
223	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	20,700.00	0.00	20,700.00	0.00	0.00	0.00			
377	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,229,830.00	0.00	1,452,950.00	1,106,390.00	1,163,840.00	506,650.00	0.00	0.00	0.00
378	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,229,830.00	0.00	1,452,950.00	1,106,390.00	1,163,840.00	506,650.00	0.00	0.00	0.00
379	Active fixe	71.01	3,854,090.00	0.00	1,392,950.00	1,061,170.00	993,670.00	406,300.00			
380	Constructii	71.01.01	3,597,310.00	0.00	1,364,150.00	995,030.00	835,400.00	402,730.00			
381	Masini, echipamente si mijloace de transport	71.01.02	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00			
384	Alte active fixe	71.01.30	228,220.00	0.00	28,800.00	53,050.00	146,370.00	0.00			
387	Reparatii capitale aferente activelor fixe	71.03	375,740.00	0.00	60,000.00	45,220.00	170,170.00	100,350.00			
402	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00	0.00	0.00	0.00
403	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00	0.00	0.00	0.00
587	CHELTUIELI DE CAPITAL (cod 71+72)	70	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00	0.00	0.00	0.00
588	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00	0.00	0.00	0.00
589	Active fixe	71.01	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00			
594	Alte active fixe	71.01.30	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00			
612	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00	0.00	0.00	0.00
613	Autoritati executive	51.02.01.03	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00	0.00	0.00	0.00
1891	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00	0.00	0.00	0.00
2334	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00	0.00	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			
2518	CHELTUIELI DE CAPITAL (cod 71+72)	70	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00	0.00	0.00	0.00
2519	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00	0.00	0.00	0.00
2520	Active fixe	71.01	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00			
2522	Masini, echipamente si mijloace de transport	71.01.02	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00			
2553	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00	0.00	0.00	0.00
2556	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00	0.00	0.00	0.00
2782	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	313,830.00	0.00	32,600.00	10,710.00	170,170.00	100,350.00	0.00	0.00	0.00
2783	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	313,830.00	0.00	32,600.00	10,710.00	170,170.00	100,350.00	0.00	0.00	0.00
2802	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	20,700.00	0.00	20,700.00	0.00	0.00	0.00	0.00	0.00	0.00
2803	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	20,700.00	0.00	20,700.00	0.00	0.00	0.00			
2813	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	20,700.00	0.00	20,700.00	0.00	0.00	0.00			
2967	CHELTUIELI DE CAPITAL (cod 71+72)	70	293,130.00	0.00	11,900.00	10,710.00	170,170.00	100,350.00	0.00	0.00	0.00
2968	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	293,130.00	0.00	11,900.00	10,710.00	170,170.00	100,350.00	0.00	0.00	0.00
2969	Active fixe	71.01	13,090.00	0.00	11,900.00	1,190.00	0.00	0.00			
2974	Alte active fixe	71.01.30	13,090.00	0.00	11,900.00	1,190.00	0.00	0.00			
2977	Reparatii capitale aferente activelor fixe	71.03	280,040.00	0.00	0.00	9,520.00	170,170.00	100,350.00			
2992	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	13,090.00	0.00	11,900.00	1,190.00	0.00	0.00	0.00	0.00	0.00
2993	Dezvoltarea sistemului de locuinte	70.02.03.01	13,090.00	0.00	11,900.00	1,190.00	0.00	0.00	0.00	0.00	0.00
2998	Iluminat public si electrificari rurale	70.02.06	280,040.00	0.00	0.00	9,520.00	170,170.00	100,350.00	0.00	0.00	0.00
3000	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	20,700.00	0.00	20,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3218	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,698,970.00	0.00	1,424,150.00	1,036,690.00	835,400.00	402,730.00	0.00	0.00	0.00
3862	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,698,970.00	0.00	1,424,150.00	1,036,690.00	835,400.00	402,730.00	0.00	0.00	0.00
4046	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,698,970.00	0.00	1,424,150.00	1,036,690.00	835,400.00	402,730.00	0.00	0.00	0.00
4047	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,698,970.00	0.00	1,424,150.00	1,036,690.00	835,400.00	402,730.00	0.00	0.00	0.00
4048	Active fixe	71.01	3,603,270.00	0.00	1,364,150.00	1,000,990.00	835,400.00	402,730.00			
4049	Constructii	71.01.01	3,597,310.00	0.00	1,364,150.00	995,030.00	835,400.00	402,730.00			
4053	Alte active fixe	71.01.30	5,960.00	0.00	0.00	5,960.00	0.00	0.00			
4056	Reparatii capitale aferente activelor fixe	71.03	95,700.00	0.00	60,000.00	35,700.00	0.00	0.00			
4071	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,698,970.00	0.00	1,424,150.00	1,036,690.00	835,400.00	402,730.00	0.00	0.00	0.00
4072	Drumuri si poduri	84.02.03.01	2,817,600.00	0.00	1,260,000.00	752,130.00	402,740.00	402,730.00	0.00	0.00	0.00
4074	Strazi	84.02.03.03	881,370.00	0.00	164,150.00	284,560.00	432,660.00	0.00	0.00	0.00	0.00

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