

BUGETUL LOCAL pe anul 2019
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	9,660,700.00	0.00	2,865,130.00	2,411,060.00	2,571,580.00	1,812,930.00	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	6,718,220.00	0.00	2,693,650.00	1,545,060.00	1,888,580.00	590,930.00	4,189,930.00	4,220,930.00	4,252,930.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	8,186,670.00	0.00	1,391,100.00	2,411,060.00	2,571,580.00	1,812,930.00	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	7,595,280.00	0.00	1,301,410.00	2,243,830.00	2,244,540.00	1,805,500.00	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	2,616,850.00	0.00	865,780.00	725,230.00	1,011,470.00	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	2,616,850.00	0.00	865,780.00	725,230.00	1,011,470.00	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	2,162,530.00	0.00	698,050.00	629,700.00	834,780.00	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			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,797,930.00	0.00	533,470.00	563,030.00	701,430.00	0.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	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			
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			
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	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	929,330.00	779,800.00	1,251,860.00	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	63,330.00	96,800.00	29,860.00	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	53,360.00	86,830.00	19,890.00	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			
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	71,680.00	0.00	12,010.00	19,890.00	19,890.00	19,890.00			
49	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	52,690.00	0.00	28,080.00	8,200.00	8,200.00	8,210.00	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	1,770.00	1,770.00	1,760.00	17,380.00	17,380.00	17,380.00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	86,310.00	0.00	13,180.00	24,380.00	24,380.00	24,370.00	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	24,380.00	24,380.00	24,370.00	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	24,380.00	24,380.00	24,370.00	86,310.00	86,310.00	86,310.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	591,390.00	0.00	89,690.00	167,230.00	327,040.00	7,430.00	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. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	377,910.00	0.00	67,820.00	103,360.00	199,300.00	7,430.00	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	6,430.00	6,430.00	6,440.00	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	6,430.00	6,430.00	6,440.00	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	82,850.00	0.00	38,100.00	14,920.00	28,840.00	990.00	3,210.00	3,210.00	3,210.00
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	79,640.00	0.00	37,860.00	13,930.00	27,850.00	0.00	0.00	0.00	0.00
103	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Donații și sponsorizări	37.02.01	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,573,980.00	0.00	-100,000.00	-803,490.00	-1,163,840.00	-506,650.00	0.00	0.00	0.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	2,573,980.00	0.00	100,000.00	803,490.00	1,163,840.00	506,650.00	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			
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			
131	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
132	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
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	9,660,700.00	0.00	2,865,130.00	2,411,060.00	2,571,580.00	1,812,930.00	5,867,430.00	5,955,430.00	6,031,430.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
320	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,733,770.00	0.00	1,412,180.00	1,607,570.00	1,407,740.00	1,306,280.00	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	2,873,390.00	0.00	667,070.00	743,340.00	730,290.00	732,690.00			
323	Salarii de baza	10.01.01	2,531,840.00	0.00	629,590.00	612,150.00	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	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			
326	Indemnizatii de hrană	10.01.17	182,950.00	0.00	0.00	86,950.00	48,000.00	48,000.00			
327	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	66,900.00	0.00	0.00	66,900.00	0.00	0.00			
328	Vouchere de vacanță	10.02.06	66,900.00	0.00	0.00	66,900.00	0.00	0.00			
329	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			
330	Contributia asiguratorie pentru munca	10.03.07	64,040.00	0.00	14,660.00	16,560.00	16,390.00	16,430.00			
331	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,164,810.00	0.00	570,860.00	646,530.00	528,440.00	418,980.00	2,244,840.00	2,332,840.00	2,408,840.00
332	Bunuri si servicii	20.01	1,616,880.00	0.00	561,830.00	423,220.00	327,370.00	304,460.00			
333	Furnituri de birou	20.01.01	56,670.00	0.00	19,810.00	12,510.00	12,270.00	12,080.00			
334	Materiale pentru curatenie	20.01.02	10,730.00	0.00	8,000.00	1,020.00	1,010.00	700.00			
335	Incalzit, iluminat si forta motrica	20.01.03	509,060.00	0.00	230,760.00	87,580.00	48,020.00	142,700.00			
336	Apa, canal si salubritate	20.01.04	360,980.00	0.00	106,000.00	106,010.00	104,130.00	44,840.00			
337	Carburanti si lubrifianti	20.01.05	66,130.00	0.00	18,380.00	20,950.00	12,660.00	14,140.00			
338	Piese de schimb	20.01.06	35,480.00	0.00	5,700.00	13,020.00	7,970.00	8,790.00			
339	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			
340	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	542,560.00	0.00	162,520.00	174,040.00	133,220.00	72,780.00			
341	Reparatii curente	20.02	342,010.00	0.00	0.00	157,630.00	84,500.00	99,880.00			
342	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	96,160.00	0.00	0.00	16,450.00	71,050.00	8,660.00			
343	Alte obiecte de inventar	20.05.30	96,160.00	0.00	0.00	16,450.00	71,050.00	8,660.00			
344	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			
345	Deplasari interne, detașări, transferari	20.06.01	4,720.00	0.00	0.00	4,220.00	0.00	500.00			
346	Carti, publicatii si materiale documentare	20.11	8,930.00	0.00	0.00	4,470.00	4,460.00	0.00			
347	Pregatire profesionala	20.13	15,690.00	0.00	2,000.00	5,850.00	5,840.00	2,000.00			
348	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	500.00	500.00			
349	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	5,950.00	0.00	0.00	2,980.00	2,970.00	0.00			
350	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			
351	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	68,470.00	0.00	7,030.00	29,210.00	29,250.00	2,980.00			
352	Reclama si publicitate	20.30.01	42,840.00	0.00	6,030.00	18,410.00	18,400.00	0.00			
353	Prime de asigurare non-viata	20.30.03	2,500.00	0.00	1,000.00	0.00	1,500.00	0.00			
354	Alte cheltuieli cu bunuri si servicii	20.30.30	23,130.00	0.00	0.00	10,800.00	9,350.00	2,980.00			
355	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
356	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	20,700.00	0.00	20,700.00	0.00	0.00	0.00			
357	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			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
358	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
359	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			
360	Ajutoare sociale in numerar	57.02.01	538,430.00	0.00	136,390.00	132,740.00	132,620.00	136,680.00			
361	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			
362	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
363	Burse	59.01	3,000.00	0.00	0.00	1,500.00	0.00	1,500.00			
364	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,926,930.00	0.00	1,452,950.00	803,490.00	1,163,840.00	506,650.00	0.00	0.00	0.00
365	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,926,930.00	0.00	1,452,950.00	803,490.00	1,163,840.00	506,650.00	0.00	0.00	0.00
366	Active fixe	71.01	3,551,190.00	0.00	1,392,950.00	758,270.00	993,670.00	406,300.00			
367	Constructii	71.01.01	3,294,410.00	0.00	1,364,150.00	692,130.00	835,400.00	402,730.00			
368	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			
369	Alte active fixe	71.01.30	228,220.00	0.00	28,800.00	53,050.00	146,370.00	0.00			
370	Reparatii capitale aferente activelor fixe	71.03	375,740.00	0.00	60,000.00	45,220.00	170,170.00	100,350.00			
372	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,479,030.00	0.00	536,470.00	713,100.00	707,280.00	522,180.00	2,269,860.00	2,269,860.00	2,269,860.00
373	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,257,570.00	0.00	489,220.00	653,450.00	649,470.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00
374	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,048,400.00	0.00	472,320.00	607,550.00	503,100.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00
375	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
376	Cheltuieli salariale in bani	10.01	1,554,370.00	0.00	361,950.00	402,940.00	393,740.00	395,740.00			
377	Salarii de baza	10.01.01	1,343,470.00	0.00	327,470.00	334,000.00	340,000.00	342,000.00			
378	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			
379	Indemnizații de hrană	10.01.17	68,300.00	0.00	0.00	32,900.00	17,700.00	17,700.00			
380	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			
381	Vouchere de vacanță	10.02.06	24,650.00	0.00	0.00	24,650.00	0.00	0.00			
382	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			
383	Contributia asiguratorie pentru munca	10.03.07	34,890.00	0.00	8,050.00	9,070.00	8,860.00	8,910.00			
384	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	434,490.00	0.00	102,320.00	170,890.00	100,500.00	60,780.00	434,490.00	434,490.00	434,490.00
385	Bunuri si servicii	20.01	339,210.00	0.00	96,290.00	128,120.00	60,130.00	54,670.00			
386	Furnituri de birou	20.01.01	38,990.00	0.00	10,000.00	9,660.00	9,660.00	9,670.00			
387	Materiale pentru curatenie	20.01.02	4,140.00	0.00	2,000.00	720.00	720.00	700.00			
388	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			
389	Apa, canal si salubritate	20.01.04	8,560.00	0.00	2,650.00	3,650.00	2,260.00	0.00			
390	Carburanti si lubrifianti	20.01.05	15,400.00	0.00	3,640.00	3,920.00	3,920.00	3,920.00			
391	Piese de schimb	20.01.06	4,370.00	0.00	0.00	2,200.00	2,170.00	0.00			
392	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			
393	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	166,110.00	0.00	41,000.00	73,980.00	30,000.00	21,130.00			
394	Reparatii curente	20.02	17,260.00	0.00	0.00	8,630.00	8,630.00	0.00			
395	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,110.00	0.00	0.00	5,000.00	5,000.00	4,110.00			
396	Alte obiecte de inventar	20.05.30	14,110.00	0.00	0.00	5,000.00	5,000.00	4,110.00			
397	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			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
398	Deplasari interne, detașări, transferari	20.06.01	2,380.00	0.00	0.00	2,380.00	0.00	0.00			
399	Carti, publicatii si materiale documentare	20.11	2,380.00	0.00	0.00	1,190.00	1,190.00	0.00			
400	Pregatire profesionala	20.13	11,310.00	0.00	0.00	4,660.00	4,650.00	2,000.00			
401	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			
402	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42,840.00	0.00	6,030.00	18,410.00	18,400.00	0.00			
403	Reclama si publicitate	20.30.01	42,840.00	0.00	6,030.00	18,410.00	18,400.00	0.00			
404	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
405	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
406	Active fixe	71.01	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00			
407	Alte active fixe	71.01.30	209,170.00	0.00	16,900.00	45,900.00	146,370.00	0.00			
409	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,257,570.00	0.00	489,220.00	653,450.00	649,470.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00
410	Autoritati executive	51.02.01.03	2,257,570.00	0.00	489,220.00	653,450.00	649,470.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00
412	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
413	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
414	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
415	Cheltuieli salariale in bani	10.01	202,780.00	0.00	45,180.00	51,200.00	53,200.00	53,200.00			
416	Salarii de baza	10.01.01	193,680.00	0.00	45,180.00	46,300.00	51,100.00	51,100.00			
417	Îndemnizații de hrană	10.01.17	9,100.00	0.00	0.00	4,900.00	2,100.00	2,100.00			
418	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,650.00	0.00	0.00	3,650.00	0.00	0.00			
419	Vouchere de vacanță	10.02.06	3,650.00	0.00	0.00	3,650.00	0.00	0.00			
420	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			
421	Contributia asiguratorie pentru munca	10.03.07	4,580.00	0.00	1,020.00	1,160.00	1,200.00	1,200.00			
422	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
423	Bunuri si servicii	20.01	8,300.00	0.00	1,050.00	2,450.00	2,450.00	2,350.00			
424	Furnituri de birou	20.01.01	6,780.00	0.00	870.00	1,970.00	1,970.00	1,970.00			
425	Posta, telecomunicatii, radio, tv, internet	20.01.08	720.00	0.00	180.00	180.00	180.00	180.00			
426	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	800.00	0.00	0.00	300.00	300.00	200.00			
427	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			
428	Alte obiecte de inventar	20.05.30	2,150.00	0.00	0.00	1,190.00	960.00	0.00			
433	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
450	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
455	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
456	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
457	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
458	Cheltuieli salariale in bani	10.01	62,550.00	0.00	14,400.00	16,550.00	15,800.00	15,800.00			
459	Salarii de baza	10.01.01	58,550.00	0.00	14,400.00	14,650.00	14,750.00	14,750.00			
460	Îndemnizații de hrană	10.01.17	4,000.00	0.00	0.00	1,900.00	1,050.00	1,050.00			
461	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			

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			
462	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
463	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,420.00	0.00	330.00	370.00	360.00	360.00			
464	Contributia asiguratorie pentru munca	10.03.07	1,420.00	0.00	330.00	370.00	360.00	360.00			
465	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
466	Bunuri si servicii	20.01	2,890.00	0.00	1,000.00	1,690.00	200.00	0.00			
467	Furnituri de birou	20.01.01	950.00	0.00	500.00	250.00	200.00	0.00			
468	Carburanti si lubrifianti	20.01.05	790.00	0.00	0.00	790.00	0.00	0.00			
469	Piese de schimb	20.01.06	120.00	0.00	0.00	120.00	0.00	0.00			
470	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,030.00	0.00	500.00	530.00	0.00	0.00			
471	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			
472	Alte obiecte de inventar	20.05.30	4,410.00	0.00	0.00	2,210.00	2,200.00	0.00			
473	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	840.00	0.00	0.00	840.00	0.00	0.00			
474	Deplasari interne, detașări, transferari	20.06.01	840.00	0.00	0.00	840.00	0.00	0.00			
475	Pregatire profesionala	20.13	2,380.00	0.00	0.00	1,190.00	1,190.00	0.00			
476	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	5,950.00	0.00	0.00	2,980.00	2,970.00	0.00			
477	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			
478	Alte cheltuieli cu bunuri si servicii	20.30.30	2,980.00	0.00	0.00	0.00	0.00	2,980.00			
482	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
485	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,392,500.00	0.00	618,870.00	666,770.00	575,070.00	531,790.00	2,425,310.00	2,428,310.00	2,431,310.00
486	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
487	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
488	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
489	Cheltuieli salariale in bani	10.01	16,000.00	0.00	3,000.00	8,200.00	2,200.00	2,600.00			
490	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			
491	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
492	Bunuri si servicii	20.01	288,940.00	0.00	152,060.00	74,640.00	33,940.00	28,300.00			
493	Furnituri de birou	20.01.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
494	Materiale pentru curatenie	20.01.02	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
495	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			
496	Apa, canal si salubritate	20.01.04	29,430.00	0.00	26,100.00	1,110.00	1,110.00	1,110.00			
497	Carburanti si lubrifianti	20.01.05	29,500.00	0.00	10,000.00	11,500.00	4,000.00	4,000.00			
498	Piese de schimb	20.01.06	8,000.00	0.00	0.00	5,000.00	0.00	3,000.00			
499	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
500	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			
501	Reparatii curente	20.02	51,190.00	0.00	0.00	30,000.00	11,190.00	10,000.00			
502	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			
503	Alte obiecte de inventar	20.05.30	8,000.00	0.00	0.00	5,000.00	1,500.00	1,500.00			
504	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			

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			
505	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	0.00	1,000.00	0.00	500.00			
506	Pregatire profesionala	20.13	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
507	Protecția muncii	20.14	1,000.00	0.00	0.00	0.00	500.00	500.00			
508	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			
509	Prime de asigurare non-viata	20.30.03	2,500.00	0.00	1,000.00	0.00	1,500.00	0.00			
510	Alte cheltuieli cu bunuri si servicii	20.30.30	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
511	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
512	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			
513	Ajutoare sociale in numerar	57.02.01	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
514	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			
515	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
516	Burse	59.01	3,000.00	0.00	0.00	1,500.00	0.00	1,500.00			
518	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	80,360.00	0.00	47,200.00	21,460.00	4,200.00	7,500.00	83,160.00	84,960.00	86,360.00
519	Invatamant prescolar	65.02.03.01	33,620.00	0.00	20,400.00	11,720.00	200.00	1,300.00	35,420.00	36,220.00	35,620.00
520	Invatamant primar	65.02.03.02	46,740.00	0.00	26,800.00	9,740.00	4,000.00	6,200.00	47,740.00	48,740.00	50,740.00
521	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	202,160.00	0.00	76,200.00	86,260.00	20,500.00	19,200.00	203,260.00	204,360.00	205,660.00
522	Invatamant secundar inferior	65.02.04.01	38,930.00	0.00	32,500.00	4,230.00	1,000.00	1,200.00	39,930.00	40,930.00	41,930.00
523	Invatamant secundar superior	65.02.04.02	163,230.00	0.00	43,700.00	82,030.00	19,500.00	18,000.00	163,330.00	163,430.00	163,730.00
525	Invatamant postliceal	65.02.05	48,480.00	0.00	33,600.00	0.00	10,000.00	4,880.00	48,580.00	48,680.00	48,980.00
533	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
535	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	22,580.00	0.00	5,340.00	7,660.00	4,990.00	4,590.00	22,580.00	22,580.00	22,580.00
536	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	22,580.00	0.00	5,340.00	7,660.00	4,990.00	4,590.00	22,580.00	22,580.00	22,580.00
537	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	22,580.00	0.00	5,340.00	7,660.00	4,990.00	4,590.00	22,580.00	22,580.00	22,580.00
538	Bunuri si servicii	20.01	13,060.00	0.00	5,340.00	1,710.00	1,420.00	4,590.00			
539	Incalzit, Iluminat si forta motrica	20.01.03	9,000.00	0.00	3,830.00	190.00	900.00	4,080.00			
540	Apa, canal si salubritate	20.01.04	1,340.00	0.00	330.00	340.00	340.00	330.00			
541	Posta, telecomunicatii, radio, tv, internet	20.01.08	720.00	0.00	180.00	180.00	180.00	180.00			
542	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
543	Reparatii curente	20.02	9,520.00	0.00	0.00	5,950.00	3,570.00	0.00			
549	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	22,580.00	0.00	5,340.00	7,660.00	4,990.00	4,590.00	22,580.00	22,580.00	22,580.00
550	Alte institutii si actiuni sanitare	66.02.50.50	22,580.00	0.00	5,340.00	7,660.00	4,990.00	4,590.00	22,580.00	22,580.00	22,580.00
552	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,167,300.00	0.00	249,380.00	324,010.00	317,460.00	276,450.00	1,121,780.00	1,121,780.00	1,121,780.00
553	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,138,740.00	0.00	249,380.00	310,920.00	305,560.00	272,880.00	1,121,780.00	1,121,780.00	1,121,780.00
554	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
555	Cheltuieli salariale in bani	10.01	769,270.00	0.00	176,820.00	197,050.00	197,700.00	197,700.00			
556	Salarii de baza	10.01.01	700,620.00	0.00	176,820.00	166,000.00	178,900.00	178,900.00			
557	Indemnizații de hrană	10.01.17	68,650.00	0.00	0.00	31,050.00	18,800.00	18,800.00			
558	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			
559	Vouchere de vacanță	10.02.06	25,550.00	0.00	0.00	25,550.00	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			
560	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			
561	Contributia asiguratorie pentru munca	10.03.07	17,110.00	0.00	3,780.00	4,440.00	4,450.00	4,440.00			
562	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	326,810.00	0.00	68,780.00	83,880.00	103,410.00	70,740.00	309,850.00	309,850.00	309,850.00
563	Bunuri si servicii	20.01	284,700.00	0.00	68,780.00	62,300.00	85,930.00	67,690.00			
564	Furnituri de birou	20.01.01	1,950.00	0.00	440.00	630.00	440.00	440.00			
565	Materiale pentru curatenie	20.01.02	590.00	0.00	0.00	300.00	290.00	0.00			
566	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			
567	Apa, canal si salubritate	20.01.04	27,650.00	0.00	4,420.00	9,400.00	8,920.00	4,910.00			
568	Carburanti si lubrifianti	20.01.05	18,940.00	0.00	4,740.00	4,740.00	4,740.00	4,720.00			
569	Piese de schimb	20.01.06	22,990.00	0.00	5,700.00	5,700.00	5,800.00	5,790.00			
570	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,290.00	0.00	300.00	330.00	330.00	330.00			
571	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	129,510.00	0.00	20,860.00	28,390.00	59,400.00	20,860.00			
572	Reparatii curente	20.02	5,950.00	0.00	0.00	5,950.00	0.00	0.00			
573	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			
574	Alte obiecte de inventar	20.05.30	10,960.00	0.00	0.00	3,050.00	4,860.00	3,050.00			
575	Carti, publicatii si materiale documentare	20.11	6,550.00	0.00	0.00	3,280.00	3,270.00	0.00			
576	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			
577	Alte cheltuieli cu bunuri si servicii	20.30.30	18,650.00	0.00	0.00	9,300.00	9,350.00	0.00			
578	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
579	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
580	Active fixe	71.01	28,560.00	0.00	0.00	13,090.00	11,900.00	3,570.00			
581	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			
583	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
584	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
593	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
594	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
596	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
598	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	68,460.00	0.00	16,750.00	10,030.00	25,890.00	15,790.00	68,460.00	68,460.00	68,460.00
600	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
601	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
602	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
603	Cheltuieli salariale in bani	10.01	268,420.00	0.00	65,720.00	67,400.00	67,650.00	67,650.00			
604	Salarii de baza	10.01.01	235,520.00	0.00	65,720.00	51,200.00	59,300.00	59,300.00			
605	Indemnizatii de hrană	10.01.17	32,900.00	0.00	0.00	16,200.00	8,350.00	8,350.00			
606	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			
607	Vouchere de vacanță	10.02.06	11,600.00	0.00	0.00	11,600.00	0.00	0.00			
608	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			
609	Contributia asiguratorie pentru munca	10.03.07	6,040.00	0.00	1,480.00	1,520.00	1,520.00	1,520.00			

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			
610	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
611	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			
612	Ajutoare sociale in numerar	57.02.01	525,430.00	0.00	123,390.00	132,740.00	132,620.00	136,680.00			
615	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
616	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
621	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
622	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
627	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	930,750.00	0.00	208,510.00	164,250.00	315,850.00	242,140.00	616,920.00	616,920.00	616,920.00
628	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	642,770.00	0.00	137,510.00	74,250.00	225,850.00	205,160.00	328,940.00	328,940.00	328,940.00
629	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	349,640.00	0.00	125,610.00	63,540.00	55,680.00	104,810.00	328,940.00	328,940.00	328,940.00
630	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	328,940.00	0.00	104,910.00	63,540.00	55,680.00	104,810.00	328,940.00	328,940.00	328,940.00
631	Bunuri si servicii	20.01	321,800.00	0.00	104,910.00	61,160.00	53,300.00	102,430.00			
632	Incalzit, Iluminat si forta motrica	20.01.03	245,570.00	0.00	86,750.00	39,420.00	35,140.00	84,260.00			
633	Apa, canal si salubritate	20.01.04	6,020.00	0.00	1,500.00	1,510.00	1,500.00	1,510.00			
634	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,210.00	0.00	16,660.00	20,230.00	16,660.00	16,660.00			
635	Reparatii curente	20.02	7,140.00	0.00	0.00	2,380.00	2,380.00	2,380.00			
636	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
637	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			
638	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			
639	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
640	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
641	Active fixe	71.01	13,090.00	0.00	11,900.00	1,190.00	0.00	0.00			
642	Alte active fixe	71.01.30	13,090.00	0.00	11,900.00	1,190.00	0.00	0.00			
643	Reparatii capitale aferente activelor fixe	71.03	280,040.00	0.00	0.00	9,520.00	170,170.00	100,350.00			
645	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	107,430.00	0.00	53,330.00	15,260.00	4,200.00	34,640.00	94,340.00	94,340.00	94,340.00
646	Dezvoltarea sistemului de locuinte	70.02.03.01	107,430.00	0.00	53,330.00	15,260.00	4,200.00	34,640.00	94,340.00	94,340.00	94,340.00
651	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
653	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
655	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00	287,980.00	287,980.00	287,980.00
656	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00	287,980.00	287,980.00	287,980.00
657	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00	287,980.00	287,980.00	287,980.00
658	Bunuri si servicii	20.01	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00			
659	Apa, canal si salubritate	20.01.04	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00			
662	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00	287,980.00	287,980.00	287,980.00
663	Salubritate	74.02.05.01	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00	287,980.00	287,980.00	287,980.00
668	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,773,550.00	0.00	1,485,550.00	839,660.00	950,660.00	497,680.00	470,470.00	555,470.00	628,470.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
691	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,773,550.00	0.00	1,485,550.00	839,660.00	950,660.00	497,680.00	470,470.00	555,470.00	628,470.00
692	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	377,480.00	0.00	61,400.00	105,870.00	115,260.00	94,950.00	470,470.00	555,470.00	628,470.00
693	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	377,480.00	0.00	61,400.00	105,870.00	115,260.00	94,950.00	470,470.00	555,470.00	628,470.00
694	Bunuri si servicii	20.01	70,000.00	0.00	61,400.00	1,150.00	0.00	7,450.00			
695	Carburanti si lubrifianti	20.01.05	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
696	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			
697	Reparatii curente	20.02	250,950.00	0.00	0.00	104,720.00	58,730.00	87,500.00			
698	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			
699	Alte obiecte de inventar	20.05.30	56,530.00	0.00	0.00	0.00	56,530.00	0.00			
700	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,396,070.00	0.00	1,424,150.00	733,790.00	835,400.00	402,730.00	0.00	0.00	0.00
701	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,396,070.00	0.00	1,424,150.00	733,790.00	835,400.00	402,730.00	0.00	0.00	0.00
702	Active fixe	71.01	3,300,370.00	0.00	1,364,150.00	698,090.00	835,400.00	402,730.00			
703	Constructii	71.01.01	3,294,410.00	0.00	1,364,150.00	692,130.00	835,400.00	402,730.00			
704	Alte active fixe	71.01.30	5,960.00	0.00	0.00	5,960.00	0.00	0.00			
705	Reparatii capitale aferente activelor fixe	71.03	95,700.00	0.00	60,000.00	35,700.00	0.00	0.00			
707	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,773,550.00	0.00	1,485,550.00	839,660.00	950,660.00	497,680.00	470,470.00	555,470.00	628,470.00
708	Drumuri si poduri	84.02.03.01	2,514,700.00	0.00	1,260,000.00	449,230.00	402,740.00	402,730.00	0.00	0.00	0.00
710	Strazi	84.02.03.03	1,258,850.00	0.00	225,550.00	390,430.00	547,920.00	94,950.00	470,470.00	555,470.00	628,470.00

PRIMAR
MATEESCU MIHAI

CONTABIL
RADUT FOTA MIHAELA

BUGETUL LOCAL - INITIAL pe anul 2019 - 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	5,713,070.00	0.00	1,391,480.00	1,607,570.00	1,407,740.00	1,306,280.00	5,867,430.00	5,955,430.00	6,031,430.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,612,690.00	0.00	1,291,100.00	1,607,570.00	1,407,740.00	1,306,280.00	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	7,595,280.00	0.00	1,301,410.00	2,243,830.00	2,244,540.00	1,805,500.00	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	2,616,850.00	0.00	865,780.00	725,230.00	1,011,470.00	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	2,616,850.00	0.00	865,780.00	725,230.00	1,011,470.00	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	2,162,530.00	0.00	698,050.00	629,700.00	834,780.00	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			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,797,930.00	0.00	533,470.00	563,030.00	701,430.00	0.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	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			
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			
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			
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	929,330.00	779,800.00	1,251,860.00	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	63,330.00	96,800.00	29,860.00	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	53,360.00	86,830.00	19,890.00	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			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	71,680.00	0.00	12,010.00	19,890.00	19,890.00	19,890.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	52,690.00	0.00	28,080.00	8,200.00	8,200.00	8,210.00	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	1,770.00	1,770.00	1,760.00	17,380.00	17,380.00	17,380.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	86,310.00	0.00	13,180.00	24,380.00	24,380.00	24,370.00	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	24,380.00	24,380.00	24,370.00	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	24,380.00	24,380.00	24,370.00	86,310.00	86,310.00	86,310.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-1,982,590.00	0.00	-10,310.00	-636,260.00	-836,800.00	-499,220.00	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	-2,196,070.00	0.00	-32,180.00	-700,130.00	-964,540.00	-499,220.00	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	6,430.00	6,430.00	6,440.00	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	6,430.00	6,430.00	6,440.00	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	82,850.00	0.00	38,100.00	14,920.00	28,840.00	990.00	3,210.00	3,210.00	3,210.00
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	79,640.00	0.00	37,860.00	13,930.00	27,850.00	0.00	0.00	0.00	0.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-2,573,380.00	0.00	-99,400.00	-803,490.00	-1,163,840.00	-506,650.00	0.00	0.00	0.00
97	Donatii si sponsorizari	37.02.01	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,573,980.00	0.00	-100,000.00	-803,490.00	-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			
110	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
111	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
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	5,713,070.00	0.00	1,391,480.00	1,607,570.00	1,407,740.00	1,306,280.00	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	5,713,070.00	0.00	1,391,480.00	1,607,570.00	1,407,740.00	1,306,280.00	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	2,873,390.00	0.00	667,070.00	743,340.00	730,290.00	732,690.00			
150	Salarii de baza	10.01.01	2,531,840.00	0.00	629,590.00	612,150.00	644,050.00	646,050.00			
161	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			
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			

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			
166	Indemnizații 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	66,900.00	0.00	0.00	66,900.00	0.00	0.00			
174	Vouchere de vacanță	10.02.06	66,900.00	0.00	0.00	66,900.00	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	Contribuția 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	2,164,810.00	0.00	570,860.00	646,530.00	528,440.00	418,980.00	2,244,840.00	2,332,840.00	2,408,840.00
186	Bunuri si servicii	20.01	1,616,880.00	0.00	561,830.00	423,220.00	327,370.00	304,460.00			
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	509,060.00	0.00	230,760.00	87,580.00	48,020.00	142,700.00			
190	Apa, canal si salubritate	20.01.04	360,980.00	0.00	106,000.00	106,010.00	104,130.00	44,840.00			
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	542,560.00	0.00	162,520.00	174,040.00	133,220.00	72,780.00			
197	Reparatii curente	20.02	342,010.00	0.00	0.00	157,630.00	84,500.00	99,880.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	96,160.00	0.00	0.00	16,450.00	71,050.00	8,660.00			
209	Alte obiecte de inventar	20.05.30	96,160.00	0.00	0.00	16,450.00	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	68,470.00	0.00	7,030.00	29,210.00	29,250.00	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	23,130.00	0.00	0.00	10,800.00	9,350.00	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	2,269,860.00	0.00	519,570.00	667,200.00	560,910.00	522,180.00	2,269,860.00	2,269,860.00	2,269,860.00
351	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,048,400.00	0.00	472,320.00	607,550.00	503,100.00	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	2,048,400.00	0.00	472,320.00	607,550.00	503,100.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
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	1,343,470.00	0.00	327,470.00	334,000.00	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			
371	Indemnizații 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	Contribuții (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	Contribuția 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	434,490.00	0.00	102,320.00	170,890.00	100,500.00	60,780.00	434,490.00	434,490.00	434,490.00
391	Bunuri si servicii	20.01	339,210.00	0.00	96,290.00	128,120.00	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	166,110.00	0.00	41,000.00	73,980.00	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	14,110.00	0.00	0.00	5,000.00	5,000.00	4,110.00			
414	Alte obiecte de inventar	20.05.30	14,110.00	0.00	0.00	5,000.00	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	42,840.00	0.00	6,030.00	18,410.00	18,400.00	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			
555	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,048,400.00	0.00	472,320.00	607,550.00	503,100.00	465,430.00	2,048,400.00	2,048,400.00	2,048,400.00
556	Autoritati executive	51.02.01.03	2,048,400.00	0.00	472,320.00	607,550.00	503,100.00	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
561	Cheltuieli salariale in bani	10.01	202,780.00	0.00	45,180.00	51,200.00	53,200.00	53,200.00			
562	Salarii de baza	10.01.01	193,680.00	0.00	45,180.00	46,300.00	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	3,650.00	0.00	0.00	3,650.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
586	Vouchere de vacanță	10.02.06	3,650.00	0.00	0.00	3,650.00	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			
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	2,363,940.00	0.00	618,870.00	653,680.00	563,170.00	528,220.00	2,425,310.00	2,428,310.00	2,431,310.00

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			
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	80,360.00	0.00	47,200.00	21,460.00	4,200.00	7,500.00	83,160.00	84,960.00	86,360.00
2010	Invatamant prescolar	65.02.03.01	33,620.00	0.00	20,400.00	11,720.00	200.00	1,300.00	35,420.00	36,220.00	35,620.00
2011	Invatamant primar	65.02.03.02	46,740.00	0.00	26,800.00	9,740.00	4,000.00	6,200.00	47,740.00	48,740.00	50,740.00
2012	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	202,160.00	0.00	76,200.00	86,260.00	20,500.00	19,200.00	203,260.00	204,360.00	205,660.00
2013	Invatamant secundar inferior	65.02.04.01	38,930.00	0.00	32,500.00	4,230.00	1,000.00	1,200.00	39,930.00	40,930.00	41,930.00
2014	Invatamant secundar superior	65.02.04.02	163,230.00	0.00	43,700.00	82,030.00	19,500.00	18,000.00	163,330.00	163,430.00	163,730.00
2016	Invatamant postliceal	65.02.05	48,480.00	0.00	33,600.00	0.00	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

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			
2026	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	22,580.00	0.00	5,340.00	7,660.00	4,990.00	4,590.00	22,580.00	22,580.00	22,580.00
2027	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	22,580.00	0.00	5,340.00	7,660.00	4,990.00	4,590.00	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	22,580.00	0.00	5,340.00	7,660.00	4,990.00	4,590.00	22,580.00	22,580.00	22,580.00
2066	Bunuri si servicii	20.01	13,060.00	0.00	5,340.00	1,710.00	1,420.00	4,590.00			
2069	Incalzit, iluminat si forta motrica	20.01.03	9,000.00	0.00	3,830.00	190.00	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	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
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	22,580.00	0.00	5,340.00	7,660.00	4,990.00	4,590.00	22,580.00	22,580.00	22,580.00
2235	Alte institutii si actiuni sanitare	66.02.50.50	22,580.00	0.00	5,340.00	7,660.00	4,990.00	4,590.00	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	1,138,740.00	0.00	249,380.00	310,920.00	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	1,138,740.00	0.00	249,380.00	310,920.00	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	Indemnizații 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	326,810.00	0.00	68,780.00	83,880.00	103,410.00	70,740.00	309,850.00	309,850.00	309,850.00
2277	Bunuri si servicii	20.01	284,700.00	0.00	68,780.00	62,300.00	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	129,510.00	0.00	20,860.00	28,390.00	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			
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

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			
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	68,460.00	0.00	16,750.00	10,030.00	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	616,920.00	0.00	175,910.00	153,540.00	145,680.00	141,790.00	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	328,940.00	0.00	104,910.00	63,540.00	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	328,940.00	0.00	104,910.00	63,540.00	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	328,940.00	0.00	104,910.00	63,540.00	55,680.00	104,810.00	328,940.00	328,940.00	328,940.00
2716	Bunuri si servicii	20.01	321,800.00	0.00	104,910.00	61,160.00	53,300.00	102,430.00			
2719	Incalzit, Iluminat si forta motrica	20.01.03	245,570.00	0.00	86,750.00	39,420.00	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	70,210.00	0.00	16,660.00	20,230.00	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	94,340.00	0.00	41,430.00	14,070.00	4,200.00	34,640.00	94,340.00	94,340.00	94,340.00
2881	Dezvoltarea sistemului de locuinte	70.02.03.01	94,340.00	0.00	41,430.00	14,070.00	4,200.00	34,640.00	94,340.00	94,340.00	94,340.00
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	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00	287,980.00	287,980.00	287,980.00
2891	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00	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			
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	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00	287,980.00	287,980.00	287,980.00
2930	Bunuri si servicii	20.01	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00			
2934	Apa, canal si salubritate	20.01.04	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00			
3095	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00	287,980.00	287,980.00	287,980.00
3096	Salubritate	74.02.05.01	287,980.00	0.00	71,000.00	90,000.00	90,000.00	36,980.00	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	105,870.00	115,260.00	94,950.00	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	105,870.00	115,260.00	94,950.00	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	105,870.00	115,260.00	94,950.00	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	105,870.00	115,260.00	94,950.00	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	104,720.00	58,730.00	87,500.00			
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	105,870.00	115,260.00	94,950.00	470,470.00	555,470.00	628,470.00
3937	Strazi	84.02.03.03	377,480.00	0.00	61,400.00	105,870.00	115,260.00	94,950.00	470,470.00	555,470.00	628,470.00

PRIMAR

MATEESCU MIHAI

CONTABIL

RADUT FOTA MIHAELA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	3,947,630.00	0.00	1,473,650.00	803,490.00	1,163,840.00	506,650.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,573,980.00	0.00	100,000.00	803,490.00	1,163,840.00	506,650.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	2,573,980.00	0.00	100,000.00	803,490.00	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	2,573,980.00	0.00	100,000.00	803,490.00	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	2,573,980.00	0.00	100,000.00	803,490.00	1,163,840.00	506,650.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	2,573,980.00	0.00	100,000.00	803,490.00	1,163,840.00	506,650.00	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 finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	1,373,650.00	0.00	1,373,650.00	0.00	0.00	0.00			
193	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	3,947,630.00	0.00	1,473,650.00	803,490.00	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	3,926,930.00	0.00	1,452,950.00	803,490.00	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	3,926,930.00	0.00	1,452,950.00	803,490.00	1,163,840.00	506,650.00	0.00	0.00	0.00
379	Active fixe	71.01	3,551,190.00	0.00	1,392,950.00	758,270.00	993,670.00	406,300.00			
380	Constructii	71.01.01	3,294,410.00	0.00	1,364,150.00	692,130.00	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
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			

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			
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	3,396,070.00	0.00	1,424,150.00	733,790.00	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	3,396,070.00	0.00	1,424,150.00	733,790.00	835,400.00	402,730.00	0.00	0.00	0.00
4046	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,396,070.00	0.00	1,424,150.00	733,790.00	835,400.00	402,730.00	0.00	0.00	0.00
4047	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,396,070.00	0.00	1,424,150.00	733,790.00	835,400.00	402,730.00	0.00	0.00	0.00
4048	Active fixe	71.01	3,300,370.00	0.00	1,364,150.00	698,090.00	835,400.00	402,730.00			
4049	Constructii	71.01.01	3,294,410.00	0.00	1,364,150.00	692,130.00	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	3,396,070.00	0.00	1,424,150.00	733,790.00	835,400.00	402,730.00	0.00	0.00	0.00
4072	Drumuri si poduri	84.02.03.01	2,514,700.00	0.00	1,260,000.00	449,230.00	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

PRIMAR

MATEESCU MIHAI

CONTABIL

RADUT FOTA MIHAELA