

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	32,729,222.00	0.00	2,767,302.00	5,231,415.00	22,279,307.00	2,451,198.00	15,868,715.00	16,920,909.00	17,730,763.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	2,925,703.00	0.00	526,777.00	1,206,406.00	797,097.00	395,423.00	3,731,215.00	3,974,409.00	4,148,263.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	11,340,703.00	0.00	2,734,777.00	3,436,406.00	2,777,097.00	2,392,423.00	15,725,215.00	16,777,409.00	17,587,263.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	10,818,184.00	0.00	2,646,093.00	3,209,839.00	2,598,514.00	2,363,738.00	15,266,108.00	16,229,508.00	17,027,325.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,329,649.00	0.00	223,000.00	574,191.00	350,958.00	181,500.00	2,171,740.00	2,300,826.00	2,437,910.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,329,649.00	0.00	223,000.00	574,191.00	350,958.00	181,500.00	2,171,740.00	2,300,826.00	2,437,910.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	3,649.00	0.00	0.00	3,649.00	0.00	0.00	3,740.00	3,826.00	3,910.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3,649.00	0.00	0.00	3,649.00	0.00	0.00	3,740.00	3,826.00	3,910.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,326,000.00	0.00	223,000.00	570,542.00	350,958.00	181,500.00	2,168,000.00	2,297,000.00	2,434,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	892,000.00	0.00	223,000.00	353,542.00	192,458.00	123,000.00	892,000.00	892,000.00	892,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	434,000.00	0.00	0.00	217,000.00	158,500.00	58,500.00	1,276,000.00	1,405,000.00	1,542,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	759,724.00	0.00	161,913.00	271,916.00	187,948.00	137,947.00	778,712.00	796,627.00	814,131.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	759,724.00	0.00	161,913.00	271,916.00	187,948.00	137,947.00	778,712.00	796,627.00	814,131.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	240,045.00	0.00	50,011.00	70,012.00	60,011.00	60,011.00	246,047.00	251,705.00	257,236.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	172,145.00	0.00	33,036.00	53,037.00	43,036.00	43,036.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	67,900.00	0.00	16,975.00	16,975.00	16,975.00	16,975.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	463,940.00	0.00	95,984.00	185,985.00	115,986.00	65,985.00	475,539.00	486,476.00	497,165.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	290,515.00	0.00	62,628.00	132,629.00	72,629.00	22,629.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	17,072.00	0.00	4,268.00	4,268.00	4,268.00	4,268.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	156,353.00	0.00	29,088.00	49,088.00	39,089.00	39,088.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	47,804.00	0.00	11,951.00	11,951.00	11,951.00	11,951.00	48,993.00	50,126.00	51,227.00
30	Alte impozite si taxe pe proprietate	07.02.50	7,935.00	0.00	3,967.00	3,968.00	0.00	0.00	8,133.00	8,320.00	8,503.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	8,728,811.00	0.00	2,261,180.00	2,363,732.00	2,059,608.00	2,044,291.00	12,315,656.00	13,132,055.00	13,775,284.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	8,415,000.00	0.00	2,208,000.00	2,230,000.00	1,980,000.00	1,997,000.00	11,994,000.00	12,803,000.00	13,439,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,088,000.00	0.00	375,000.00	399,000.00	149,000.00	165,000.00	2,901,000.00	2,924,000.00	2,945,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	7,327,000.00	0.00	1,833,000.00	1,831,000.00	1,831,000.00	1,832,000.00	9,093,000.00	9,879,000.00	10,494,000.00
42	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	11.00	0.00	11.00	0.00	0.00	0.00	11.00	12.00	12.00
43	Impozit pe spectacole	15.02.01	11.00	0.00	11.00	0.00	0.00	0.00	11.00	12.00	12.00
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	313,800.00	0.00	53,169.00	133,732.00	79,608.00	47,291.00	321,645.00	329,043.00	336,272.00

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			
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	253,801.00	0.00	39,430.00	117,472.00	64,609.00	32,290.00	260,146.00	266,129.00	271,977.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	237,718.00	0.00	39,430.00	109,430.00	60,589.00	28,269.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	16,083.00	0.00	0.00	8,042.00	4,020.00	4,021.00			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	45,345.00	0.00	10,076.00	12,596.00	11,336.00	11,337.00	46,479.00	47,548.00	48,592.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	14,654.00	0.00	3,663.00	3,664.00	3,663.00	3,664.00	15,020.00	15,366.00	15,703.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	522,519.00	0.00	88,684.00	226,567.00	178,583.00	28,685.00	459,107.00	547,901.00	559,938.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	37,542.00	0.00	9,385.00	9,386.00	9,385.00	9,386.00	38,481.00	39,366.00	40,231.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	37,542.00	0.00	9,385.00	9,386.00	9,385.00	9,386.00	38,481.00	39,366.00	40,231.00
59	Venituri din concesiuni si inchirieri	30.02.05	37,542.00	0.00	9,385.00	9,386.00	9,385.00	9,386.00	38,481.00	39,366.00	40,231.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	37,542.00	0.00	9,385.00	9,386.00	9,385.00	9,386.00	38,481.00	39,366.00	40,231.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	484,977.00	0.00	79,299.00	217,181.00	169,198.00	19,299.00	420,626.00	508,535.00	519,707.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	242,411.00	0.00	38,809.00	111,083.00	83,710.00	8,809.00	171,996.00	254,186.00	259,770.00
69	Venituri din prestari de servicii	33.02.08	235,237.00	0.00	38,809.00	103,909.00	83,710.00	8,809.00	164,643.00	246,664.00	252,083.00
73	Taxe din activitati cadastrale si Agricultura	33.02.24	2,295.00	0.00	0.00	2,295.00	0.00	0.00	2,352.00	2,406.00	2,459.00
75	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	4,879.00	0.00	0.00	4,879.00	0.00	0.00	5,001.00	5,116.00	5,228.00
78	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	608.00	0.00	0.00	608.00	0.00	0.00	623.00	638.00	652.00
79	Taxe extrajudiciare de timbru	34.02.02	608.00	0.00	0.00	608.00	0.00	0.00	623.00	638.00	652.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	210,171.00	0.00	32,543.00	97,543.00	77,542.00	2,543.00	215,425.00	220,380.00	225,222.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	210,171.00	0.00	32,543.00	97,543.00	77,542.00	2,543.00	215,425.00	220,380.00	225,222.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	210,171.00	0.00	32,543.00	97,543.00	77,542.00	2,543.00	215,425.00	220,380.00	225,222.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	31,787.00	0.00	7,947.00	7,947.00	7,946.00	7,947.00	32,582.00	33,331.00	34,063.00
102	Alte venituri	36.02.50	31,787.00	0.00	7,947.00	7,947.00	7,946.00	7,947.00	32,582.00	33,331.00	34,063.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,231,453.00	0.00	-513,702.00	-661,698.00	-434,363.00	-621,690.00	-5,531,034.00	-7,194,138.00	-7,918,386.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	2,231,453.00	0.00	513,702.00	661,698.00	434,363.00	621,690.00	5,531,034.00	7,194,138.00	7,918,386.00
131	IV. SUBVENTII (cod 00.18)	00.17	21,388,519.00	0.00	32,525.00	1,795,009.00	19,502,210.00	58,775.00	143,500.00	143,500.00	143,500.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	21,388,519.00	0.00	32,525.00	1,795,009.00	19,502,210.00	58,775.00	143,500.00	143,500.00	143,500.00
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	21,268,519.00	0.00	32,525.00	1,735,009.00	19,442,210.00	58,775.00	143,500.00	143,500.00	143,500.00
165	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	50,000.00	0.00	10,000.00	0.00	0.00	40,000.00	50,000.00	50,000.00	50,000.00
170	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	93,500.00	0.00	22,525.00	29,425.00	22,775.00	18,775.00	93,500.00	93,500.00	93,500.00
189	Finantarea programelor nationale de dezvoltare locala	42.02.65	21,125,019.00	0.00	0.00	1,705,584.00	19,419,435.00	0.00	0.00	0.00	0.00
194	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	120,000.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00
205	Sume alocate din bugetul ANCP pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru și carte funciara	43.02.34	120,000.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	34,384,299.00	0.00	2,767,302.00	6,219,429.00	22,946,370.00	2,451,198.00	15,868,715.00	16,920,909.00	17,730,763.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,089,300.00	0.00	2,148,600.00	2,829,983.00	2,320,359.00	1,790,358.00	10,042,020.00	9,424,309.00	9,503,270.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,598,700.00	0.00	993,225.00	1,340,708.00	1,172,884.00	1,091,883.00	4,712,100.00	4,700,369.00	4,687,928.00
319	Cheltuieli salariale in bani	10.01	4,391,800.00	0.00	970,000.00	1,210,150.00	1,145,325.00	1,066,325.00			
320	Salarii de baza	10.01.01	3,761,500.00	0.00	915,000.00	967,000.00	960,500.00	919,000.00			
321	Indemnizatii platite unor persoane din afara unitatii	10.01.12	205,000.00	0.00	55,000.00	60,000.00	60,000.00	30,000.00			
322	Îndemnizații de hrană	10.01.17	425,300.00	0.00	0.00	183,150.00	124,825.00	117,325.00			
323	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	105,000.00	0.00	0.00	105,000.00	0.00	0.00			
324	Vouchere de vacanță	10.02.06	105,000.00	0.00	0.00	105,000.00	0.00	0.00			
325	Contributii (cod 10.03.01 la 10.03.06)	10.03	101,900.00	0.00	23,225.00	25,558.00	27,559.00	25,558.00			
326	Contributia asiguratorie pentru munca	10.03.07	101,900.00	0.00	23,225.00	25,558.00	27,559.00	25,558.00			
327	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,246,000.00	0.00	873,375.00	1,159,475.00	719,175.00	493,975.00	4,066,655.00	3,438,358.00	3,507,953.00
328	Bunuri si servicii	20.01	2,063,500.00	0.00	631,275.00	703,475.00	375,875.00	352,875.00			
329	Furnituri de birou	20.01.01	81,000.00	0.00	21,125.00	21,625.00	28,125.00	10,125.00			
330	Materiale pentru curatenie	20.01.02	82,500.00	0.00	20,625.00	40,625.00	14,625.00	6,625.00			
331	Incalzit, iluminat si forta motrica	20.01.03	639,500.00	0.00	215,425.00	239,325.00	90,375.00	94,375.00			
332	Apa, canal si salubritate	20.01.04	528,500.00	0.00	136,650.00	167,350.00	129,750.00	94,750.00			
333	Carburanti si lubrifianti	20.01.05	114,500.00	0.00	42,250.00	39,750.00	16,250.00	16,250.00			
334	Piese de schimb	20.01.06	52,500.00	0.00	12,500.00	15,000.00	12,500.00	12,500.00			
335	Posta, telecomunicatii, radio, tv, internet	20.01.08	76,500.00	0.00	19,000.00	20,000.00	16,500.00	21,000.00			
336	Materiale si prestari de servicii cu caracter functional	20.01.09	264,596.00	0.00	71,560.00	73,122.00	53,750.00	66,164.00			
337	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	223,904.00	0.00	92,140.00	86,678.00	14,000.00	31,086.00			
338	Reparatii curente	20.02	278,000.00	0.00	62,100.00	128,400.00	68,500.00	19,000.00			
339	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	70,000.00	0.00	4,000.00	36,000.00	26,000.00	4,000.00			
340	Alte obiecte de inventar	20.05.30	70,000.00	0.00	4,000.00	36,000.00	26,000.00	4,000.00			
341	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	71,700.00	0.00	5,750.00	57,450.00	2,750.00	5,750.00			
342	Deplasari interne, detașări, transferari	20.06.01	71,700.00	0.00	5,750.00	57,450.00	2,750.00	5,750.00			
343	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	500.00	600.00	800.00	600.00			
344	Pregatire profesionala	20.13	63,000.00	0.00	20,000.00	25,500.00	15,500.00	2,000.00			
345	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
346	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
347	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
348	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	647,300.00	0.00	99,750.00	208,050.00	229,750.00	109,750.00			
349	Protocol si reprezentare	20.30.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
350	Alte cheltuieli cu bunuri si servicii	20.30.30	643,300.00	0.00	98,750.00	207,050.00	228,750.00	108,750.00			
351	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	155,000.00	0.00	57,500.00	22,500.00	56,000.00	19,000.00	158,875.00	162,529.00	166,100.00
352	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	85,000.00	0.00	22,500.00	22,500.00	21,000.00	19,000.00			
353	Dobanzi aferente datoriei publice interne directe	30.01.01	85,000.00	0.00	22,500.00	22,500.00	21,000.00	19,000.00			
354	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	70,000.00	0.00	35,000.00	0.00	35,000.00	0.00			
355	Dobanzi aferente datoriei publice externe directe	30.02.01	70,000.00	0.00	35,000.00	0.00	35,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
356	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	0.00	100,000.00	0.00	102,500.00	104,858.00	107,161.00
357	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
358	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
359	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	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
360	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
361	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	863,000.00	0.00	224,500.00	241,500.00	211,500.00	185,500.00	877,250.00	890,688.00	903,820.00
362	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	863,000.00	0.00	224,500.00	241,500.00	211,500.00	185,500.00			
363	Ajutoare sociale in numerar	57.02.01	778,000.00	0.00	207,000.00	217,000.00	187,000.00	167,000.00			
364	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	85,000.00	0.00	17,500.00	24,500.00	24,500.00	18,500.00			
365	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	121,600.00	0.00	0.00	60,800.00	60,800.00	0.00	124,640.00	127,507.00	130,308.00
366	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00			
367	Sume aferente persoanelor cu handicap neincadrate	59.40	41,600.00	0.00	0.00	20,800.00	20,800.00	0.00			
368	CHELTUIELI DE CAPITAL (cod 71+72)	70	25,006,549.00	0.00	513,702.00	3,350,296.00	20,520,861.00	621,690.00	5,531,034.00	7,194,138.00	7,918,386.00
369	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	25,006,549.00	0.00	513,702.00	3,350,296.00	20,520,861.00	621,690.00	5,531,034.00	7,194,138.00	7,918,386.00
370	Active fixe	71.01	25,006,549.00	0.00	513,702.00	3,350,296.00	20,520,861.00	621,690.00			
371	Constructii	71.01.01	24,576,231.00	0.00	353,702.00	3,079,978.00	20,520,861.00	621,690.00			
372	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
373	Alte active fixe	71.01.30	280,318.00	0.00	10,000.00	270,318.00	0.00	0.00			
374	OPERATIUNI FINANCIARE (cod 80+81)	79	288,450.00	0.00	105,000.00	39,150.00	105,150.00	39,150.00	295,661.00	302,462.00	309,107.00
375	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	288,450.00	0.00	105,000.00	39,150.00	105,150.00	39,150.00	295,661.00	302,462.00	309,107.00
376	Rambursari de credite externe	81.01	132,000.00	0.00	66,000.00	0.00	66,000.00	0.00			
377	Rambursari de credite aferente datoriei publice externe locale	81.01.05	132,000.00	0.00	66,000.00	0.00	66,000.00	0.00			
378	Rambursari de credite interne	81.02	156,450.00	0.00	39,000.00	39,150.00	39,150.00	39,150.00			
379	Rambursari de credite aferente datoriei publice interne locale	81.02.05	156,450.00	0.00	39,000.00	39,150.00	39,150.00	39,150.00			
381	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,031,150.00	0.00	1,095,325.00	1,050,775.00	1,104,525.00	780,525.00	3,922,102.00	3,951,347.00	3,978,945.00
382	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,756,150.00	0.00	1,027,825.00	1,028,275.00	942,525.00	757,525.00	3,640,477.00	3,662,474.00	3,683,968.00
383	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,304,700.00	0.00	772,825.00	976,125.00	837,375.00	718,375.00	3,344,816.00	3,360,012.00	3,374,861.00
384	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,660,100.00	0.00	609,450.00	791,350.00	664,900.00	594,400.00	2,684,100.00	2,684,100.00	2,684,100.00
385	Cheltuieli salariale in bani	10.01	2,526,300.00	0.00	595,000.00	700,900.00	650,450.00	579,950.00			
386	Salarii de baza	10.01.01	2,119,500.00	0.00	540,000.00	540,000.00	540,000.00	499,500.00			
387	Indemnizatii platite unor persoane din afara unitatii	10.01.12	205,000.00	0.00	55,000.00	60,000.00	60,000.00	30,000.00			
388	Îndemnizații de hrană	10.01.17	201,800.00	0.00	0.00	100,900.00	50,450.00	50,450.00			
389	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	76,000.00	0.00	0.00	76,000.00	0.00	0.00			
390	Vouchere de vacanță	10.02.06	76,000.00	0.00	0.00	76,000.00	0.00	0.00			
391	Contributii (cod 10.03.01 la 10.03.06)	10.03	57,800.00	0.00	14,450.00	14,450.00	14,450.00	14,450.00			
392	Contributia asiguratorie pentru munca	10.03.07	57,800.00	0.00	14,450.00	14,450.00	14,450.00	14,450.00			
393	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	603,000.00	0.00	163,375.00	163,975.00	151,675.00	123,975.00	618,076.00	632,291.00	646,182.00

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			
394	Bunuri si servicii	20.01	353,500.00	0.00	107,875.00	94,875.00	82,375.00	68,375.00			
395	Furnituri de birou	20.01.01	15,000.00	0.00	6,000.00	3,000.00	3,000.00	3,000.00			
396	Materiale pentru curatenie	20.01.02	6,500.00	0.00	1,625.00	1,625.00	1,625.00	1,625.00			
397	Incalzit, Iluminat si forta motrica	20.01.03	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
398	Apa, canal si salubritate	20.01.04	25,000.00	0.00	15,000.00	5,000.00	5,000.00	0.00			
399	Carburanti si lubrifianti	20.01.05	72,000.00	0.00	21,000.00	21,000.00	15,000.00	15,000.00			
400	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
401	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
402	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
403	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	15,500.00	15,500.00	9,000.00	0.00			
404	Reparatii curente	20.02	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
405	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
406	Alte obiecte de inventar	20.05.30	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
407	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00			
408	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00			
409	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	500.00	600.00	800.00	600.00			
410	Pregatire profesionala	20.13	27,000.00	0.00	0.00	13,500.00	13,500.00	0.00			
411	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	159,000.00	0.00	39,750.00	39,750.00	39,750.00	39,750.00			
412	Protocol si reprezentare	20.30.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
413	Alte cheltuieli cu bunuri si servicii	20.30.30	155,000.00	0.00	38,750.00	38,750.00	38,750.00	38,750.00			
414	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	41,600.00	0.00	0.00	20,800.00	20,800.00	0.00	42,640.00	43,621.00	44,579.00
415	Sume aferente persoanelor cu handicap neincadrate	59.40	41,600.00	0.00	0.00	20,800.00	20,800.00	0.00			
416	CHELTUIELI DE CAPITAL (cod 71+72)	70	163,000.00	0.00	150,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
417	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	163,000.00	0.00	150,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
418	Active fixe	71.01	163,000.00	0.00	150,000.00	13,000.00	0.00	0.00			
419	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
420	Alte active fixe	71.01.30	13,000.00	0.00	0.00	13,000.00	0.00	0.00			
421	OPERATIUNI FINANCIARE (cod 80+81)	79	288,450.00	0.00	105,000.00	39,150.00	105,150.00	39,150.00	295,661.00	302,462.00	309,107.00
422	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	288,450.00	0.00	105,000.00	39,150.00	105,150.00	39,150.00	295,661.00	302,462.00	309,107.00
423	Rambursari de credite externe	81.01	132,000.00	0.00	66,000.00	0.00	66,000.00	0.00			
424	Rambursari de credite aferente datoriei publice externe locale	81.01.05	132,000.00	0.00	66,000.00	0.00	66,000.00	0.00			
425	Rambursari de credite interne	81.02	156,450.00	0.00	39,000.00	39,150.00	39,150.00	39,150.00			
426	Rambursari de credite aferente datoriei publice interne locale	81.02.05	156,450.00	0.00	39,000.00	39,150.00	39,150.00	39,150.00			
428	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,756,150.00	0.00	1,027,825.00	1,028,275.00	942,525.00	757,525.00	3,640,477.00	3,662,474.00	3,683,968.00
429	Autoritati executive	51.02.01.03	3,756,150.00	0.00	1,027,825.00	1,028,275.00	942,525.00	757,525.00	3,640,477.00	3,662,474.00	3,683,968.00
431	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	110,000.00	0.00	0.00	0.00	106,000.00	4,000.00	112,500.00	115,858.00	118,161.00
432	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	0.00	0.00	106,000.00	4,000.00	112,500.00	115,858.00	118,161.00
433	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,000.00	0.00	0.00	0.00	6,000.00	4,000.00	10,000.00	11,000.00	11,000.00
434	Cheltuieli salariale in bani	10.01	8,000.00	0.00	0.00	0.00	4,000.00	4,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
435	Salarii de baza	10.01.01	8,000.00	0.00	0.00	0.00	4,000.00	4,000.00			
436	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
437	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
438	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	0.00	100,000.00	0.00	102,500.00	104,858.00	107,161.00
439	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
441	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	100,000.00	0.00	0.00	0.00	100,000.00	0.00	102,500.00	104,858.00	107,161.00
444	Servicii publice comunitare de evidență a persoanelor	54.02.10	10,000.00	0.00	0.00	0.00	6,000.00	4,000.00	10,000.00	11,000.00	11,000.00
447	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	165,000.00	0.00	67,500.00	22,500.00	56,000.00	19,000.00	169,125.00	173,015.00	176,816.00
448	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	165,000.00	0.00	67,500.00	22,500.00	56,000.00	19,000.00	169,125.00	173,015.00	176,816.00
449	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,250.00	10,486.00	10,716.00
450	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
451	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
452	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	155,000.00	0.00	57,500.00	22,500.00	56,000.00	19,000.00	158,875.00	162,529.00	166,100.00
453	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	85,000.00	0.00	22,500.00	22,500.00	21,000.00	19,000.00			
454	Dobanzi aferente datoriei publice interne directe	30.01.01	85,000.00	0.00	22,500.00	22,500.00	21,000.00	19,000.00			
455	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	70,000.00	0.00	35,000.00	0.00	35,000.00	0.00			
456	Dobanzi aferente datoriei publice externe directe	30.02.01	70,000.00	0.00	35,000.00	0.00	35,000.00	0.00			
458	Tranzacții privind datoria publică și împrumuturi	55.02.01	165,000.00	0.00	67,500.00	22,500.00	56,000.00	19,000.00	169,125.00	173,015.00	176,816.00
470	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	424,050.00	0.00	94,875.00	127,925.00	100,625.00	100,625.00	411,663.00	412,287.00	412,897.00
475	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	424,050.00	0.00	94,875.00	127,925.00	100,625.00	100,625.00	411,663.00	412,287.00	412,897.00
476	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	424,050.00	0.00	94,875.00	127,925.00	100,625.00	100,625.00	411,663.00	412,287.00	412,897.00
477	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	397,550.00	0.00	90,125.00	115,675.00	95,875.00	95,875.00	384,500.00	384,500.00	384,500.00
478	Cheltuieli salariale in bani	10.01	376,000.00	0.00	88,000.00	100,500.00	93,750.00	93,750.00			
479	Salarii de baza	10.01.01	338,500.00	0.00	88,000.00	88,000.00	81,250.00	81,250.00			
480	Îndemnizații de hrană	10.01.17	37,500.00	0.00	0.00	12,500.00	12,500.00	12,500.00			
481	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	13,050.00	0.00	0.00	13,050.00	0.00	0.00			
482	Vouchere de vacanță	10.02.06	13,050.00	0.00	0.00	13,050.00	0.00	0.00			
483	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,500.00	0.00	2,125.00	2,125.00	2,125.00	2,125.00			
484	Contributia asiguratorie pentru munca	10.03.07	8,500.00	0.00	2,125.00	2,125.00	2,125.00	2,125.00			
485	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,500.00	0.00	4,750.00	12,250.00	4,750.00	4,750.00	27,163.00	27,787.00	28,397.00
486	Bunuri si servicii	20.01	16,500.00	0.00	3,500.00	6,000.00	3,500.00	3,500.00			
487	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
488	Piese de schimb	20.01.06	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
489	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
490	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
491	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
492	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
493	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			

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			
494	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
498	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	424,050.00	0.00	94,875.00	127,925.00	100,625.00	100,625.00	411,663.00	412,287.00	412,897.00
501	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	14,326,275.00	0.00	998,901.00	2,891,234.00	9,235,137.00	1,201,003.00	4,379,125.00	3,678,604.00	3,712,273.00
502	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	11,788,425.00	0.00	430,001.00	2,131,584.00	8,562,987.00	663,853.00	1,779,459.00	1,067,000.00	1,089,000.00
503	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,005,000.00	0.00	342,000.00	426,000.00	109,000.00	128,000.00	1,044,000.00	1,067,000.00	1,089,000.00
504	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	910,000.00	0.00	324,500.00	391,500.00	84,500.00	109,500.00	949,000.00	972,000.00	994,000.00
505	Bunuri si servicii	20.01	801,000.00	0.00	300,500.00	315,500.00	81,500.00	103,500.00			
506	Furnituri de birou	20.01.01	63,500.00	0.00	14,500.00	18,000.00	24,500.00	6,500.00			
507	Materiale pentru curatenie	20.01.02	74,000.00	0.00	17,000.00	39,000.00	13,000.00	5,000.00			
508	Incalzit, Iluminat si forta motrica	20.01.03	330,000.00	0.00	160,550.00	139,450.00	13,000.00	17,000.00			
509	Apa, canal si salubritate	20.01.04	20,500.00	0.00	1,000.00	11,500.00	4,000.00	4,000.00			
510	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,500.00	0.00	5,500.00	7,500.00	4,000.00	8,500.00			
511	Materiale si prestari de servicii cu caracter functional	20.01.09	120,096.00	0.00	31,310.00	37,372.00	19,000.00	32,414.00			
512	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	167,404.00	0.00	70,640.00	62,678.00	4,000.00	30,086.00			
513	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	64,700.00	0.00	4,000.00	55,700.00	1,000.00	4,000.00			
514	Deplasari interne, detașări, transferari	20.06.01	64,700.00	0.00	4,000.00	55,700.00	1,000.00	4,000.00			
515	Pregatire profesionala	20.13	36,000.00	0.00	20,000.00	12,000.00	2,000.00	2,000.00			
516	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,300.00	0.00	0.00	8,300.00	0.00	0.00			
517	Alte cheltuieli cu bunuri si servicii	20.30.30	8,300.00	0.00	0.00	8,300.00	0.00	0.00			
518	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	95,000.00	0.00	17,500.00	34,500.00	24,500.00	18,500.00	95,000.00	95,000.00	95,000.00
519	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	95,000.00	0.00	17,500.00	34,500.00	24,500.00	18,500.00			
520	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
521	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	85,000.00	0.00	17,500.00	24,500.00	24,500.00	18,500.00			
522	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,783,425.00	0.00	88,001.00	1,705,584.00	8,453,987.00	535,853.00	735,459.00	0.00	0.00
523	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,783,425.00	0.00	88,001.00	1,705,584.00	8,453,987.00	535,853.00	735,459.00	0.00	0.00
524	Active fixe	71.01	10,783,425.00	0.00	88,001.00	1,705,584.00	8,453,987.00	535,853.00			
525	Constructii	71.01.01	10,783,425.00	0.00	88,001.00	1,705,584.00	8,453,987.00	535,853.00			
527	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	6,953,364.00	0.00	88,001.00	1,705,584.00	4,706,618.00	453,161.00	194,201.00	0.00	0.00
528	Invatamant prescolar	65.02.03.01	1,776,954.00	0.00	0.00	0.00	1,663,108.00	113,846.00	0.00	0.00	0.00
529	Invatamant primar	65.02.03.02	5,176,410.00	0.00	88,001.00	1,705,584.00	3,043,510.00	339,315.00	194,201.00	0.00	0.00
530	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	4,750,061.00	0.00	324,500.00	401,500.00	3,831,869.00	192,192.00	1,500,258.00	982,000.00	1,004,000.00
531	Invatamant secundar inferior	65.02.04.01	444,481.00	0.00	154,450.00	196,317.00	40,200.00	53,514.00	410,548.00	420,875.00	430,733.00
532	Invatamant secundar superior	65.02.04.02	4,305,580.00	0.00	170,050.00	205,183.00	3,791,669.00	138,678.00	1,089,710.00	561,125.00	573,267.00
542	Alte cheltuieli in domeniul invatamantului	65.02.50	85,000.00	0.00	17,500.00	24,500.00	24,500.00	18,500.00	85,000.00	85,000.00	85,000.00
544	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	148,500.00	0.00	39,650.00	42,050.00	35,400.00	31,400.00	149,876.00	151,172.00	152,440.00
545	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	148,500.00	0.00	39,650.00	42,050.00	35,400.00	31,400.00	149,876.00	151,172.00	152,440.00
546	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	93,500.00	0.00	22,525.00	29,425.00	22,775.00	18,775.00	93,500.00	93,500.00	93,500.00
547	Cheltuieli salariale in bani	10.01	88,500.00	0.00	22,000.00	26,000.00	22,250.00	18,250.00			

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			
548	Salarii de baza	10.01.01	80,500.00	0.00	22,000.00	22,000.00	18,250.00	18,250.00			
549	Îndemnizații de hrană	10.01.17	8,000.00	0.00	0.00	4,000.00	4,000.00	0.00			
550	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
551	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
552	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,100.00	0.00	525.00	525.00	525.00	525.00			
553	Contributia asiguratorie pentru munca	10.03.07	2,100.00	0.00	525.00	525.00	525.00	525.00			
554	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	55,000.00	0.00	17,125.00	12,625.00	12,625.00	12,625.00	56,376.00	57,672.00	58,940.00
555	Bunuri si servicii	20.01	10,000.00	0.00	5,875.00	1,375.00	1,375.00	1,375.00			
556	Furnituri de birou	20.01.01	2,500.00	0.00	625.00	625.00	625.00	625.00			
557	Incalzit, Iluminat si forta motrica	20.01.03	3,000.00	0.00	750.00	750.00	750.00	750.00			
558	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
559	Materiale si prestari de servicii cu caracter functional	20.01.09	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
560	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
561	Alte cheltuieli cu bunuri si servicii	20.30.30	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
566	Servicii de sanatate publica	66.02.08	148,500.00	0.00	39,650.00	42,050.00	35,400.00	31,400.00	149,876.00	151,172.00	152,440.00
570	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	501,350.00	0.00	51,125.00	226,475.00	165,625.00	58,125.00	432,040.00	441,975.00	451,685.00
571	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	421,500.00	0.00	51,125.00	146,625.00	165,625.00	58,125.00	432,040.00	441,975.00	451,685.00
572	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	341,500.00	0.00	51,125.00	106,625.00	125,625.00	58,125.00	350,040.00	358,089.00	365,956.00
573	Bunuri si servicii	20.01	27,500.00	0.00	8,525.00	10,725.00	4,625.00	3,625.00			
574	Materiale pentru curatenie	20.01.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
575	Incalzit, Iluminat si forta motrica	20.01.03	11,500.00	0.00	2,875.00	2,875.00	2,875.00	2,875.00			
576	Apa, canal si salubritate	20.01.04	3,000.00	0.00	650.00	850.00	750.00	750.00			
577	Carburanti si lubrifianti	20.01.05	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
578	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
579	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
580	Reparatii curente	20.02	5,000.00	0.00	100.00	1,400.00	1,500.00	2,000.00			
581	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	29,000.00	0.00	2,500.00	14,500.00	9,500.00	2,500.00			
582	Alte obiecte de inventar	20.05.30	29,000.00	0.00	2,500.00	14,500.00	9,500.00	2,500.00			
583	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	280,000.00	0.00	40,000.00	80,000.00	110,000.00	50,000.00			
584	Alte cheltuieli cu bunuri si servicii	20.30.30	280,000.00	0.00	40,000.00	80,000.00	110,000.00	50,000.00			
585	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00	82,000.00	83,886.00	85,729.00
586	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00			
587	CHELTUIELI DE CAPITAL (cod 71+72)	70	79,850.00	0.00	0.00	79,850.00	0.00	0.00	0.00	0.00	0.00
588	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	79,850.00	0.00	0.00	79,850.00	0.00	0.00	0.00	0.00	0.00
589	Active fixe	71.01	79,850.00	0.00	0.00	79,850.00	0.00	0.00			
590	Constructii	71.01.01	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
591	Alte active fixe	71.01.30	59,850.00	0.00	0.00	59,850.00	0.00	0.00			
593	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	127,350.00	0.00	9,000.00	99,350.00	12,000.00	7,000.00	48,688.00	49,808.00	50,901.00

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			
598	Case de cultura	67.02.03.06	47,500.00	0.00	9,000.00	19,500.00	12,000.00	7,000.00	48,688.00	49,808.00	50,901.00
599	Camine culturale	67.02.03.07	79,850.00	0.00	0.00	79,850.00	0.00	0.00	0.00	0.00	0.00
603	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	94,000.00	0.00	22,125.00	27,125.00	23,625.00	21,125.00	96,352.00	98,566.00	100,732.00
604	Sport	67.02.05.01	76,000.00	0.00	19,000.00	21,000.00	18,500.00	17,500.00	77,901.00	79,692.00	81,443.00
606	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	18,000.00	0.00	3,125.00	6,125.00	5,125.00	3,625.00	18,451.00	18,874.00	19,289.00
608	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	280,000.00	0.00	20,000.00	100,000.00	130,000.00	30,000.00	287,000.00	293,601.00	300,052.00
610	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	1,888,000.00	0.00	478,125.00	491,125.00	471,125.00	447,625.00	2,017,750.00	2,018,457.00	2,019,148.00
611	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,888,000.00	0.00	478,125.00	491,125.00	471,125.00	447,625.00	2,017,750.00	2,018,457.00	2,019,148.00
612	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,120,000.00	0.00	271,125.00	284,125.00	284,125.00	280,625.00	1,235,500.00	1,222,769.00	1,210,328.00
613	Cheltuieli salariale in bani	10.01	1,095,500.00	0.00	265,000.00	278,000.00	278,000.00	274,500.00			
614	Salarii de baza	10.01.01	949,000.00	0.00	265,000.00	228,000.00	228,000.00	228,000.00			
615	Îndemnizații de hrană	10.01.17	146,500.00	0.00	0.00	50,000.00	50,000.00	46,500.00			
616	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,500.00	0.00	6,125.00	6,125.00	6,125.00	6,125.00			
617	Contributia asiguratorie pentru munca	10.03.07	24,500.00	0.00	6,125.00	6,125.00	6,125.00	6,125.00			
618	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	768,000.00	0.00	207,000.00	207,000.00	187,000.00	167,000.00	782,250.00	795,688.00	808,820.00
619	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	768,000.00	0.00	207,000.00	207,000.00	187,000.00	167,000.00			
620	Ajutoare sociale in numerar	57.02.01	768,000.00	0.00	207,000.00	207,000.00	187,000.00	167,000.00			
623	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,660,000.00	0.00	421,125.00	434,125.00	434,125.00	370,625.00	1,789,000.00	1,789,000.00	1,789,000.00
624	Asistenta sociala in caz de invaliditate	68.02.05.02	1,660,000.00	0.00	421,125.00	434,125.00	434,125.00	370,625.00	1,789,000.00	1,789,000.00	1,789,000.00
629	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	198,000.00	0.00	47,000.00	37,000.00	37,000.00	77,000.00	198,000.00	198,000.00	198,000.00
630	Ajutor social	68.02.15.01	198,000.00	0.00	47,000.00	37,000.00	37,000.00	77,000.00	198,000.00	198,000.00	198,000.00
632	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
633	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
635	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	13,550,729.00	0.00	490,701.00	916,963.00	11,781,520.00	361,545.00	2,355,275.00	1,263,947.00	1,285,027.00
636	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	13,065,729.00	0.00	370,701.00	761,963.00	11,661,520.00	271,545.00	1,163,275.00	760,631.00	770,652.00
637	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	872,550.00	0.00	95,000.00	330,133.00	261,709.00	185,708.00	750,375.00	760,631.00	770,652.00
638	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	317,550.00	0.00	0.00	120,133.00	99,209.00	98,208.00	304,500.00	304,500.00	304,500.00
639	Cheltuieli salariale in bani	10.01	297,500.00	0.00	0.00	104,750.00	96,875.00	95,875.00			
640	Salarii de baza	10.01.01	266,000.00	0.00	0.00	89,000.00	89,000.00	88,000.00			
641	Îndemnizații de hrană	10.01.17	31,500.00	0.00	0.00	15,750.00	7,875.00	7,875.00			
642	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	13,050.00	0.00	0.00	13,050.00	0.00	0.00			
643	Vouchere de vacanță	10.02.06	13,050.00	0.00	0.00	13,050.00	0.00	0.00			
644	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,000.00	0.00	0.00	2,333.00	2,334.00	2,333.00			
645	Contributia asiguratorie pentru munca	10.03.07	7,000.00	0.00	0.00	2,333.00	2,334.00	2,333.00			
646	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	555,000.00	0.00	95,000.00	210,000.00	162,500.00	87,500.00	445,875.00	456,131.00	466,152.00
647	Bunuri si servicii	20.01	300,000.00	0.00	52,500.00	97,500.00	75,000.00	75,000.00			
648	Incalzit, Iluminat si forta motrica	20.01.03	250,000.00	0.00	40,000.00	85,000.00	62,500.00	62,500.00			

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			
649	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
650	Reparatii curente	20.02	75,000.00	0.00	35,000.00	30,000.00	5,000.00	5,000.00			
651	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
652	Alte obiecte de inventar	20.05.30	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
653	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	150,000.00	0.00	7,500.00	67,500.00	67,500.00	7,500.00			
654	Alte cheltuieli cu bunuri si servicii	20.30.30	150,000.00	0.00	7,500.00	67,500.00	67,500.00	7,500.00			
655	CHELTUIELI DE CAPITAL (cod 71+72)	70	12,193,179.00	0.00	275,701.00	431,830.00	11,399,811.00	85,837.00	412,900.00	0.00	0.00
656	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,193,179.00	0.00	275,701.00	431,830.00	11,399,811.00	85,837.00	412,900.00	0.00	0.00
657	Active fixe	71.01	12,193,179.00	0.00	275,701.00	431,830.00	11,399,811.00	85,837.00			
658	Constructii	71.01.01	12,074,711.00	0.00	265,701.00	323,362.00	11,399,811.00	85,837.00			
659	Alte active fixe	71.01.30	118,468.00	0.00	10,000.00	108,468.00	0.00	0.00			
664	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	11,537,303.00	0.00	35,000.00	253,601.00	11,064,657.00	184,045.00	466,000.00	367,415.00	368,797.00
665	Alimentare cu apa	70.02.05.01	11,537,303.00	0.00	35,000.00	253,601.00	11,064,657.00	184,045.00	466,000.00	367,415.00	368,797.00
667	Iluminat public si electrificari rurale	70.02.06	999,815.00	0.00	173,590.00	261,862.00	484,363.00	80,000.00	666,525.00	361,759.00	369,707.00
669	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	528,611.00	0.00	162,111.00	246,500.00	112,500.00	7,500.00	30,750.00	31,457.00	32,148.00
671	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	485,000.00	0.00	120,000.00	155,000.00	120,000.00	90,000.00	1,192,000.00	503,316.00	514,375.00
672	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	485,000.00	0.00	120,000.00	155,000.00	120,000.00	90,000.00	1,192,000.00	503,316.00	514,375.00
673	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	480,000.00	0.00	120,000.00	150,000.00	120,000.00	90,000.00	1,192,000.00	503,316.00	514,375.00
674	Bunuri si servicii	20.01	480,000.00	0.00	120,000.00	150,000.00	120,000.00	90,000.00			
675	Apa, canal si salubritate	20.01.04	480,000.00	0.00	120,000.00	150,000.00	120,000.00	90,000.00			
678	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
679	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	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
680	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
683	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	485,000.00	0.00	120,000.00	155,000.00	120,000.00	90,000.00	1,192,000.00	503,316.00	514,375.00
684	Salubritate	74.02.05.01	485,000.00	0.00	120,000.00	155,000.00	120,000.00	90,000.00	1,192,000.00	503,316.00	514,375.00
689	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,052,095.00	0.00	87,500.00	1,232,532.00	724,563.00	7,500.00	4,800,550.00	7,614,724.00	8,341,621.00
712	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,052,095.00	0.00	87,500.00	1,232,532.00	724,563.00	7,500.00	4,800,550.00	7,614,724.00	8,341,621.00
713	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	265,000.00	0.00	87,500.00	112,500.00	57,500.00	7,500.00	417,875.00	420,586.00	423,235.00
714	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	265,000.00	0.00	87,500.00	112,500.00	57,500.00	7,500.00	417,875.00	420,586.00	423,235.00
715	Bunuri si servicii	20.01	75,000.00	0.00	32,500.00	27,500.00	7,500.00	7,500.00			
716	Carburanti si lubrifianti	20.01.05	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00			
717	Piese de schimb	20.01.06	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
718	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
719	Reparatii curente	20.02	150,000.00	0.00	15,000.00	85,000.00	50,000.00	0.00			
720	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
721	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,787,095.00	0.00	0.00	1,120,032.00	667,063.00	0.00	4,382,675.00	7,194,138.00	7,918,386.00

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			
722	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,787,095.00	0.00	0.00	1,120,032.00	667,063.00	0.00	4,382,675.00	7,194,138.00	7,918,386.00
723	Active fixe	71.01	1,787,095.00	0.00	0.00	1,120,032.00	667,063.00	0.00			
724	Constructii	71.01.01	1,698,095.00	0.00	0.00	1,031,032.00	667,063.00	0.00			
725	Alte active fixe	71.01.30	89,000.00	0.00	0.00	89,000.00	0.00	0.00			
727	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,052,095.00	0.00	87,500.00	1,232,532.00	724,563.00	7,500.00	4,800,550.00	7,614,724.00	8,341,621.00
728	Drumuri și poduri	84.02.03.01	2,052,095.00	0.00	87,500.00	1,232,532.00	724,563.00	7,500.00	4,800,550.00	7,614,724.00	8,341,621.00
750	DEFICIT 99.02.96 + 99.02.97	99.02	-1,655,077.00	0.00	0.00	-988,014.00	-667,063.00	0.00	0.00	0.00	0.00
752	Deficitul secțiunii de dezvoltare	99.02.97	-1,655,077.00	0.00	0.00	-988,014.00	-667,063.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Isachi Decebal-Dumitru

Conducatorul compartimentului financiar-contabil,

Jugan Lacramioara

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	9,372,750.00	0.00	2,253,600.00	2,864,133.00	2,425,509.00	1,829,508.00	10,337,681.00	9,726,771.00	9,812,377.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	9,109,250.00	0.00	2,221,075.00	2,774,708.00	2,342,734.00	1,770,733.00	10,194,181.00	9,583,271.00	9,668,877.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	10,818,184.00	0.00	2,646,093.00	3,209,839.00	2,598,514.00	2,363,738.00	15,266,108.00	16,229,508.00	17,027,325.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,329,649.00	0.00	223,000.00	574,191.00	350,958.00	181,500.00	2,171,740.00	2,300,826.00	2,437,910.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,329,649.00	0.00	223,000.00	574,191.00	350,958.00	181,500.00	2,171,740.00	2,300,826.00	2,437,910.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	3,649.00	0.00	0.00	3,649.00	0.00	0.00	3,740.00	3,826.00	3,910.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3,649.00	0.00	0.00	3,649.00	0.00	0.00	3,740.00	3,826.00	3,910.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,326,000.00	0.00	223,000.00	570,542.00	350,958.00	181,500.00	2,168,000.00	2,297,000.00	2,434,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	892,000.00	0.00	223,000.00	353,542.00	192,458.00	123,000.00	892,000.00	892,000.00	892,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	434,000.00	0.00	0.00	217,000.00	158,500.00	58,500.00	1,276,000.00	1,405,000.00	1,542,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	759,724.00	0.00	161,913.00	271,916.00	187,948.00	137,947.00	778,712.00	796,627.00	814,131.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	759,724.00	0.00	161,913.00	271,916.00	187,948.00	137,947.00	778,712.00	796,627.00	814,131.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	240,045.00	0.00	50,011.00	70,012.00	60,011.00	60,011.00	246,047.00	251,705.00	257,236.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	172,145.00	0.00	33,036.00	53,037.00	43,036.00	43,036.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	67,900.00	0.00	16,975.00	16,975.00	16,975.00	16,975.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	463,940.00	0.00	95,984.00	185,985.00	115,986.00	65,985.00	475,539.00	486,476.00	497,165.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	290,515.00	0.00	62,628.00	132,629.00	72,629.00	22,629.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	17,072.00	0.00	4,268.00	4,268.00	4,268.00	4,268.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	156,353.00	0.00	29,088.00	49,088.00	39,089.00	39,088.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	47,804.00	0.00	11,951.00	11,951.00	11,951.00	11,951.00	48,993.00	50,126.00	51,227.00
29	Alte impozite si taxe pe proprietate	07.02.50	7,935.00	0.00	3,967.00	3,968.00	0.00	0.00	8,133.00	8,320.00	8,503.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	8,728,811.00	0.00	2,261,180.00	2,363,732.00	2,059,608.00	2,044,291.00	12,315,656.00	13,132,055.00	13,775,284.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	8,415,000.00	0.00	2,208,000.00	2,230,000.00	1,980,000.00	1,997,000.00	11,994,000.00	12,803,000.00	13,439,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,088,000.00	0.00	375,000.00	399,000.00	149,000.00	165,000.00	2,901,000.00	2,924,000.00	2,945,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	7,327,000.00	0.00	1,833,000.00	1,831,000.00	1,831,000.00	1,832,000.00	9,093,000.00	9,879,000.00	10,494,000.00
40	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	11.00	0.00	11.00	0.00	0.00	0.00	11.00	12.00	12.00
41	Impozit pe spectacole	15.02.01	11.00	0.00	11.00	0.00	0.00	0.00	11.00	12.00	12.00
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	313,800.00	0.00	53,169.00	133,732.00	79,608.00	47,291.00	321,645.00	329,043.00	336,272.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	253,801.00	0.00	39,430.00	117,472.00	64,609.00	32,290.00	260,146.00	266,129.00	271,977.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	237,718.00	0.00	39,430.00	109,430.00	60,589.00	28,269.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	16,083.00	0.00	0.00	8,042.00	4,020.00	4,021.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	45,345.00	0.00	10,076.00	12,596.00	11,336.00	11,337.00	46,479.00	47,548.00	48,592.00

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			
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	14,654.00	0.00	3,663.00	3,664.00	3,663.00	3,664.00	15,020.00	15,366.00	15,703.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-1,708,934.00	0.00	-425,018.00	-435,131.00	-255,780.00	-593,005.00	-5,071,927.00	-6,646,237.00	-7,358,448.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	37,542.00	0.00	9,385.00	9,386.00	9,385.00	9,386.00	38,481.00	39,366.00	40,231.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	37,542.00	0.00	9,385.00	9,386.00	9,385.00	9,386.00	38,481.00	39,366.00	40,231.00
57	Venituri din concesiuni si inchirieri	30.02.05	37,542.00	0.00	9,385.00	9,386.00	9,385.00	9,386.00	38,481.00	39,366.00	40,231.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	37,542.00	0.00	9,385.00	9,386.00	9,385.00	9,386.00	38,481.00	39,366.00	40,231.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,746,476.00	0.00	-434,403.00	-444,517.00	-265,165.00	-602,391.00	-5,110,408.00	-6,685,603.00	-7,398,679.00
66	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	242,411.00	0.00	38,809.00	111,083.00	83,710.00	8,809.00	171,996.00	254,186.00	259,770.00
67	Venituri din prestari de servicii	33.02.08	235,237.00	0.00	38,809.00	103,909.00	83,710.00	8,809.00	164,643.00	246,664.00	252,083.00
71	Taxe din activitati cadastrale si Agricultura	33.02.24	2,295.00	0.00	0.00	2,295.00	0.00	0.00	2,352.00	2,406.00	2,459.00
73	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	4,879.00	0.00	0.00	4,879.00	0.00	0.00	5,001.00	5,116.00	5,228.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	608.00	0.00	0.00	608.00	0.00	0.00	623.00	638.00	652.00
77	Taxe extrajudiciare de timbru	34.02.02	608.00	0.00	0.00	608.00	0.00	0.00	623.00	638.00	652.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	210,171.00	0.00	32,543.00	97,543.00	77,542.00	2,543.00	215,425.00	220,380.00	225,222.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	210,171.00	0.00	32,543.00	97,543.00	77,542.00	2,543.00	215,425.00	220,380.00	225,222.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	210,171.00	0.00	32,543.00	97,543.00	77,542.00	2,543.00	215,425.00	220,380.00	225,222.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	31,787.00	0.00	7,947.00	7,947.00	7,946.00	7,947.00	32,582.00	33,331.00	34,063.00
95	Alte venituri	36.02.50	31,787.00	0.00	7,947.00	7,947.00	7,946.00	7,947.00	32,582.00	33,331.00	34,063.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-2,231,453.00	0.00	-513,702.00	-661,698.00	-434,363.00	-621,690.00	-5,531,034.00	-7,194,138.00	-7,918,386.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,231,453.00	0.00	-513,702.00	-661,698.00	-434,363.00	-621,690.00	-5,531,034.00	-7,194,138.00	-7,918,386.00
110	IV. SUBVENTII (cod 00.18)	00.17	263,500.00	0.00	32,525.00	89,425.00	82,775.00	58,775.00	143,500.00	143,500.00	143,500.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	263,500.00	0.00	32,525.00	89,425.00	82,775.00	58,775.00	143,500.00	143,500.00	143,500.00
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	143,500.00	0.00	32,525.00	29,425.00	22,775.00	58,775.00	143,500.00	143,500.00	143,500.00
117	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	50,000.00	0.00	10,000.00	0.00	0.00	40,000.00	50,000.00	50,000.00	50,000.00
121	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	93,500.00	0.00	22,525.00	29,425.00	22,775.00	18,775.00	93,500.00	93,500.00	93,500.00
134	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	120,000.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00
142	Sume alocate din bugetul ANCPi pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	120,000.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	9,372,750.00	0.00	2,253,600.00	2,864,133.00	2,425,509.00	1,829,508.00	10,337,681.00	9,726,771.00	9,812,377.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,084,300.00	0.00	2,148,600.00	2,824,983.00	2,320,359.00	1,790,358.00	10,042,020.00	9,424,309.00	9,503,270.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,598,700.00	0.00	993,225.00	1,340,708.00	1,172,884.00	1,091,883.00	4,712,100.00	4,700,369.00	4,687,928.00
149	Cheltuieli salariale in bani	10.01	4,391,800.00	0.00	970,000.00	1,210,150.00	1,145,325.00	1,066,325.00			
150	Salarii de baza	10.01.01	3,761,500.00	0.00	915,000.00	967,000.00	960,500.00	919,000.00			
161	Indemnizatii platite unor persoane din afara unitatii	10.01.12	205,000.00	0.00	55,000.00	60,000.00	60,000.00	30,000.00			
166	Indemnizații de hrană	10.01.17	425,300.00	0.00	0.00	183,150.00	124,825.00	117,325.00			

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			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	105,000.00	0.00	0.00	105,000.00	0.00	0.00			
174	Vouchere de vacanță	10.02.06	105,000.00	0.00	0.00	105,000.00	0.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	101,900.00	0.00	23,225.00	25,558.00	27,559.00	25,558.00			
183	Contributia asiguratorie pentru munca	10.03.07	101,900.00	0.00	23,225.00	25,558.00	27,559.00	25,558.00			
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	3,246,000.00	0.00	873,375.00	1,159,475.00	719,175.00	493,975.00	4,066,655.00	3,438,358.00	3,507,953.00
186	Bunuri si servicii	20.01	2,063,500.00	0.00	631,275.00	703,475.00	375,875.00	352,875.00			
187	Furnituri de birou	20.01.01	81,000.00	0.00	21,125.00	21,625.00	28,125.00	10,125.00			
188	Materiale pentru curatenie	20.01.02	82,500.00	0.00	20,625.00	40,625.00	14,625.00	6,625.00			
189	Incalzit, iluminat si forta motrica	20.01.03	639,500.00	0.00	215,425.00	239,325.00	90,375.00	94,375.00			
190	Apa, canal si salubritate	20.01.04	528,500.00	0.00	136,650.00	167,350.00	129,750.00	94,750.00			
191	Carburanti si lubrifianti	20.01.05	114,500.00	0.00	42,250.00	39,750.00	16,250.00	16,250.00			
192	Piese de schimb	20.01.06	52,500.00	0.00	12,500.00	15,000.00	12,500.00	12,500.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	76,500.00	0.00	19,000.00	20,000.00	16,500.00	21,000.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	264,596.00	0.00	71,560.00	73,122.00	53,750.00	66,164.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	223,904.00	0.00	92,140.00	86,678.00	14,000.00	31,086.00			
197	Reparatii curente	20.02	278,000.00	0.00	62,100.00	128,400.00	68,500.00	19,000.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	70,000.00	0.00	4,000.00	36,000.00	26,000.00	4,000.00			
209	Alte obiecte de inventar	20.05.30	70,000.00	0.00	4,000.00	36,000.00	26,000.00	4,000.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	71,700.00	0.00	5,750.00	57,450.00	2,750.00	5,750.00			
211	Deplasari interne, detașări, transferari	20.06.01	71,700.00	0.00	5,750.00	57,450.00	2,750.00	5,750.00			
215	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	500.00	600.00	800.00	600.00			
217	Pregatire profesionala	20.13	63,000.00	0.00	20,000.00	25,500.00	15,500.00	2,000.00			
226	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
227	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
229	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
234	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	647,300.00	0.00	99,750.00	208,050.00	229,750.00	109,750.00			
236	Protocol si reprezentare	20.30.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	643,300.00	0.00	98,750.00	207,050.00	228,750.00	108,750.00			
243	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	155,000.00	0.00	57,500.00	22,500.00	56,000.00	19,000.00	158,875.00	162,529.00	166,100.00
244	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	85,000.00	0.00	22,500.00	22,500.00	21,000.00	19,000.00			
245	Dobanzi aferente datoriei publice interne directe	30.01.01	85,000.00	0.00	22,500.00	22,500.00	21,000.00	19,000.00			
247	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	70,000.00	0.00	35,000.00	0.00	35,000.00	0.00			
248	Dobanzi aferente datoriei publice externe directe	30.02.01	70,000.00	0.00	35,000.00	0.00	35,000.00	0.00			
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	0.00	100,000.00	0.00	102,500.00	104,858.00	107,161.00
264	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	863,000.00	0.00	224,500.00	241,500.00	211,500.00	185,500.00	877,250.00	890,688.00	903,820.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	863,000.00	0.00	224,500.00	241,500.00	211,500.00	185,500.00			
302	Ajutoare sociale in numerar	57.02.01	778,000.00	0.00	207,000.00	217,000.00	187,000.00	167,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	85,000.00	0.00	17,500.00	24,500.00	24,500.00	18,500.00			
307	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	121,600.00	0.00	0.00	60,800.00	60,800.00	0.00	124,640.00	127,507.00	130,308.00
312	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00			
321	Sume aferente persoanelor cu handicap neincadrate	59.40	41,600.00	0.00	0.00	20,800.00	20,800.00	0.00			
323	OPERATIUNI FINANCIARE (cod 80+81)	79	288,450.00	0.00	105,000.00	39,150.00	105,150.00	39,150.00	295,661.00	302,462.00	309,107.00
328	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	288,450.00	0.00	105,000.00	39,150.00	105,150.00	39,150.00	295,661.00	302,462.00	309,107.00
329	Rambursari de credite externe	81.01	132,000.00	0.00	66,000.00	0.00	66,000.00	0.00			
332	Rambursari de credite aferente datoriei publice externe locale	81.01.05	132,000.00	0.00	66,000.00	0.00	66,000.00	0.00			
334	Rambursari de credite interne	81.02	156,450.00	0.00	39,000.00	39,150.00	39,150.00	39,150.00			
337	Rambursari de credite aferente datoriei publice interne locale	81.02.05	156,450.00	0.00	39,000.00	39,150.00	39,150.00	39,150.00			
348	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	3,868,150.00	0.00	945,325.00	1,037,775.00	1,104,525.00	780,525.00	3,922,102.00	3,951,347.00	3,978,945.00
349	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,593,150.00	0.00	877,825.00	1,015,275.00	942,525.00	757,525.00	3,640,477.00	3,662,474.00	3,683,968.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,304,700.00	0.00	772,825.00	976,125.00	837,375.00	718,375.00	3,344,816.00	3,360,012.00	3,374,861.00
351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,660,100.00	0.00	609,450.00	791,350.00	664,900.00	594,400.00	2,684,100.00	2,684,100.00	2,684,100.00
352	Cheltuieli salariale in bani	10.01	2,526,300.00	0.00	595,000.00	700,900.00	650,450.00	579,950.00			
353	Salarii de baza	10.01.01	2,119,500.00	0.00	540,000.00	540,000.00	540,000.00	499,500.00			
364	Indemnizatii platite unor persoane din afara unitatii	10.01.12	205,000.00	0.00	55,000.00	60,000.00	60,000.00	30,000.00			
369	Îndemnizații de hrană	10.01.17	201,800.00	0.00	0.00	100,900.00	50,450.00	50,450.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	76,000.00	0.00	0.00	76,000.00	0.00	0.00			
377	Vouchere de vacanță	10.02.06	76,000.00	0.00	0.00	76,000.00	0.00	0.00			
379	Contributii (cod 10.03.01 la 10.03.06)	10.03	57,800.00	0.00	14,450.00	14,450.00	14,450.00	14,450.00			
386	Contributia asiguratorie pentru munca	10.03.07	57,800.00	0.00	14,450.00	14,450.00	14,450.00	14,450.00			
388	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	603,000.00	0.00	163,375.00	163,975.00	151,675.00	123,975.00	618,076.00	632,291.00	646,182.00
389	Bunuri si servicii	20.01	353,500.00	0.00	107,875.00	94,875.00	82,375.00	68,375.00			
390	Furnituri de birou	20.01.01	15,000.00	0.00	6,000.00	3,000.00	3,000.00	3,000.00			
391	Materiale pentru curatenie	20.01.02	6,500.00	0.00	1,625.00	1,625.00	1,625.00	1,625.00			
392	Incalzit, Iluminat si forta motrica	20.01.03	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
393	Apa, canal si salubritate	20.01.04	25,000.00	0.00	15,000.00	5,000.00	5,000.00	0.00			
394	Carburanti si lubrifianti	20.01.05	72,000.00	0.00	21,000.00	21,000.00	15,000.00	15,000.00			
395	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
398	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	15,500.00	15,500.00	9,000.00	0.00			
400	Reparatii curente	20.02	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
409	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
412	Alte obiecte de inventar	20.05.30	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
413	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00			
414	Depasari interne, detașări, transferari	20.06.01	7,000.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00			
418	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	500.00	600.00	800.00	600.00			

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			
420	Pregătire profesionala	20.13	27,000.00	0.00	0.00	13,500.00	13,500.00	0.00			
437	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	159,000.00	0.00	39,750.00	39,750.00	39,750.00	39,750.00			
439	Protocol si reprezentare	20.30.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
445	Alte cheltuieli cu bunuri si servicii	20.30.30	155,000.00	0.00	38,750.00	38,750.00	38,750.00	38,750.00			
510	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	41,600.00	0.00	0.00	20,800.00	20,800.00	0.00	42,640.00	43,621.00	44,579.00
524	Sume aferente persoanelor cu handicap neincadrate	59.40	41,600.00	0.00	0.00	20,800.00	20,800.00	0.00			
526	OPERATIUNI FINANCIARE (cod 80+81)	79	288,450.00	0.00	105,000.00	39,150.00	105,150.00	39,150.00	295,661.00	302,462.00	309,107.00
531	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	288,450.00	0.00	105,000.00	39,150.00	105,150.00	39,150.00	295,661.00	302,462.00	309,107.00
532	Rambursari de credite externe	81.01	132,000.00	0.00	66,000.00	0.00	66,000.00	0.00			
535	Rambursari de credite aferente datoriei publice externe locale	81.01.05	132,000.00	0.00	66,000.00	0.00	66,000.00	0.00			
537	Rambursari de credite interne	81.02	156,450.00	0.00	39,000.00	39,150.00	39,150.00	39,150.00			
540	Rambursari de credite aferente datoriei publice interne locale	81.02.05	156,450.00	0.00	39,000.00	39,150.00	39,150.00	39,150.00			
551	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,593,150.00	0.00	877,825.00	1,015,275.00	942,525.00	757,525.00	3,640,477.00	3,662,474.00	3,683,968.00
552	Autoritati executive	51.02.01.03	3,593,150.00	0.00	877,825.00	1,015,275.00	942,525.00	757,525.00	3,640,477.00	3,662,474.00	3,683,968.00
554	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	110,000.00	0.00	0.00	0.00	106,000.00	4,000.00	112,500.00	115,858.00	118,161.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	0.00	0.00	106,000.00	4,000.00	112,500.00	115,858.00	118,161.00
556	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,000.00	0.00	0.00	0.00	6,000.00	4,000.00	10,000.00	11,000.00	11,000.00
557	Cheltuieli salariale in bani	10.01	8,000.00	0.00	0.00	0.00	4,000.00	4,000.00			
558	Salarii de baza	10.01.01	8,000.00	0.00	0.00	0.00	4,000.00	4,000.00			
584	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
591	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
671	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	0.00	100,000.00	0.00	102,500.00	104,858.00	107,161.00
672	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
756	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	100,000.00	0.00	0.00	0.00	100,000.00	0.00	102,500.00	104,858.00	107,161.00
759	Servicii publice comunitare de evidență a persoanelor	54.02.10	10,000.00	0.00	0.00	0.00	6,000.00	4,000.00	10,000.00	11,000.00	11,000.00
762	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	165,000.00	0.00	67,500.00	22,500.00	56,000.00	19,000.00	169,125.00	173,015.00	176,816.00
763	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	165,000.00	0.00	67,500.00	22,500.00	56,000.00	19,000.00	169,125.00	173,015.00	176,816.00
801	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,250.00	10,486.00	10,716.00
843	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
845	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
859	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	155,000.00	0.00	57,500.00	22,500.00	56,000.00	19,000.00	158,875.00	162,529.00	166,100.00
860	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	85,000.00	0.00	22,500.00	22,500.00	21,000.00	19,000.00			
861	Dobanzi aferente datoriei publice interne directe	30.01.01	85,000.00	0.00	22,500.00	22,500.00	21,000.00	19,000.00			
863	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	70,000.00	0.00	35,000.00	0.00	35,000.00	0.00			
864	Dobanzi aferente datoriei publice externe directe	30.02.01	70,000.00	0.00	35,000.00	0.00	35,000.00	0.00			
964	Tranzacții privind datoria publică și împrumuturi	55.02.01	165,000.00	0.00	67,500.00	22,500.00	56,000.00	19,000.00	169,125.00	173,015.00	176,816.00
1376	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	424,050.00	0.00	94,875.00	127,925.00	100,625.00	100,625.00	411,663.00	412,287.00	412,897.00

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			
1581	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	424,050.00	0.00	94,875.00	127,925.00	100,625.00	100,625.00	411,663.00	412,287.00	412,897.00
1582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	424,050.00	0.00	94,875.00	127,925.00	100,625.00	100,625.00	411,663.00	412,287.00	412,897.00
1583	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	397,550.00	0.00	90,125.00	115,675.00	95,875.00	95,875.00	384,500.00	384,500.00	384,500.00
1584	Cheltuieli salariale in bani	10.01	376,000.00	0.00	88,000.00	100,500.00	93,750.00	93,750.00			
1585	Salarii de baza	10.01.01	338,500.00	0.00	88,000.00	88,000.00	81,250.00	81,250.00			
1601	Îndemnizații de hrană	10.01.17	37,500.00	0.00	0.00	12,500.00	12,500.00	12,500.00			
1603	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	13,050.00	0.00	0.00	13,050.00	0.00	0.00			
1609	Vouchere de vacanță	10.02.06	13,050.00	0.00	0.00	13,050.00	0.00	0.00			
1611	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,500.00	0.00	2,125.00	2,125.00	2,125.00	2,125.00			
1618	Contributia asiguratorie pentru munca	10.03.07	8,500.00	0.00	2,125.00	2,125.00	2,125.00	2,125.00			
1620	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,500.00	0.00	4,750.00	12,250.00	4,750.00	4,750.00	27,163.00	27,787.00	28,397.00
1621	Bunuri si servicii	20.01	16,500.00	0.00	3,500.00	6,000.00	3,500.00	3,500.00			
1626	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
1627	Piese de schimb	20.01.06	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
1630	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
1631	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1641	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1644	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1669	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
1677	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
1785	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	424,050.00	0.00	94,875.00	127,925.00	100,625.00	100,625.00	411,663.00	412,287.00	412,897.00
1788	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,463,000.00	0.00	910,900.00	1,105,800.00	781,150.00	665,150.00	3,643,666.00	3,678,604.00	3,712,273.00
1789	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,005,000.00	0.00	342,000.00	426,000.00	109,000.00	128,000.00	1,044,000.00	1,067,000.00	1,089,000.00
1790	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,005,000.00	0.00	342,000.00	426,000.00	109,000.00	128,000.00	1,044,000.00	1,067,000.00	1,089,000.00
1828	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	910,000.00	0.00	324,500.00	391,500.00	84,500.00	109,500.00	949,000.00	972,000.00	994,000.00
1829	Bunuri si servicii	20.01	801,000.00	0.00	300,500.00	315,500.00	81,500.00	103,500.00			
1830	Furnituri de birou	20.01.01	63,500.00	0.00	14,500.00	18,000.00	24,500.00	6,500.00			
1831	Materiale pentru curatenie	20.01.02	74,000.00	0.00	17,000.00	39,000.00	13,000.00	5,000.00			
1832	Incalzit, Iluminat si forta motrica	20.01.03	330,000.00	0.00	160,550.00	139,450.00	13,000.00	17,000.00			
1833	Apa, canal si salubritate	20.01.04	20,500.00	0.00	1,000.00	11,500.00	4,000.00	4,000.00			
1837	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,500.00	0.00	5,500.00	7,500.00	4,000.00	8,500.00			
1838	Materiale si prestari de servicii cu caracter functional	20.01.09	120,096.00	0.00	31,310.00	37,372.00	19,000.00	32,414.00			
1839	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	167,404.00	0.00	70,640.00	62,678.00	4,000.00	30,086.00			
1853	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	64,700.00	0.00	4,000.00	55,700.00	1,000.00	4,000.00			
1854	Deplasari interme, detașări, transferari	20.06.01	64,700.00	0.00	4,000.00	55,700.00	1,000.00	4,000.00			
1860	Pregatire profesionala	20.13	36,000.00	0.00	20,000.00	12,000.00	2,000.00	2,000.00			
1877	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,300.00	0.00	0.00	8,300.00	0.00	0.00			
1885	Alte cheltuieli cu bunuri si servicii	20.30.30	8,300.00	0.00	0.00	8,300.00	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			
1942	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	95,000.00	0.00	17,500.00	34,500.00	24,500.00	18,500.00	95,000.00	95,000.00	95,000.00
1944	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	95,000.00	0.00	17,500.00	34,500.00	24,500.00	18,500.00			
1945	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
1947	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	85,000.00	0.00	17,500.00	24,500.00	24,500.00	18,500.00			
1994	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	920,000.00	0.00	324,500.00	401,500.00	84,500.00	109,500.00	959,000.00	982,000.00	1,004,000.00
1995	Invatamant secundar inferior	65.02.04.01	444,481.00	0.00	154,450.00	196,317.00	40,200.00	53,514.00	410,548.00	420,875.00	430,733.00
1996	Invatamant secundar superior	65.02.04.02	475,519.00	0.00	170,050.00	205,183.00	44,300.00	55,986.00	548,452.00	561,125.00	573,267.00
2006	Alte cheltuieli in domeniul invatamantului	65.02.50	85,000.00	0.00	17,500.00	24,500.00	24,500.00	18,500.00	85,000.00	85,000.00	85,000.00
2008	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	148,500.00	0.00	39,650.00	42,050.00	35,400.00	31,400.00	149,876.00	151,172.00	152,440.00
2009	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	148,500.00	0.00	39,650.00	42,050.00	35,400.00	31,400.00	149,876.00	151,172.00	152,440.00
2010	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	93,500.00	0.00	22,525.00	29,425.00	22,775.00	18,775.00	93,500.00	93,500.00	93,500.00
2011	Cheltuieli salariale in bani	10.01	88,500.00	0.00	22,000.00	26,000.00	22,250.00	18,250.00			
2012	Salarii de baza	10.01.01	80,500.00	0.00	22,000.00	22,000.00	18,250.00	18,250.00			
2028	Îndemnizații de hrană	10.01.17	8,000.00	0.00	0.00	4,000.00	4,000.00	0.00			
2030	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2036	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2038	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,100.00	0.00	525.00	525.00	525.00	525.00			
2045	Contributia asiguratorie pentru munca	10.03.07	2,100.00	0.00	525.00	525.00	525.00	525.00			
2047	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	55,000.00	0.00	17,125.00	12,625.00	12,625.00	12,625.00	56,376.00	57,672.00	58,940.00
2048	Bunuri si servicii	20.01	10,000.00	0.00	5,875.00	1,375.00	1,375.00	1,375.00			
2049	Furnituri de birou	20.01.01	2,500.00	0.00	625.00	625.00	625.00	625.00			
2051	Incalzit, Iluminat si forta motrica	20.01.03	3,000.00	0.00	750.00	750.00	750.00	750.00			
2056	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2057	Materiale si prestari de servicii cu caracter functional	20.01.09	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
2096	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
2104	Alte cheltuieli cu bunuri si servicii	20.30.30	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
2213	Servicii de sanatate publica	66.02.08	148,500.00	0.00	39,650.00	42,050.00	35,400.00	31,400.00	149,876.00	151,172.00	152,440.00
2217	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	421,500.00	0.00	51,125.00	146,625.00	165,625.00	58,125.00	432,040.00	441,975.00	451,685.00
2218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	421,500.00	0.00	51,125.00	146,625.00	165,625.00	58,125.00	432,040.00	441,975.00	451,685.00
2256	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	341,500.00	0.00	51,125.00	106,625.00	125,625.00	58,125.00	350,040.00	358,089.00	365,956.00
2257	Bunuri si servicii	20.01	27,500.00	0.00	8,525.00	10,725.00	4,625.00	3,625.00			
2259	Materiale pentru curatenie	20.01.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2260	Incalzit, Iluminat si forta motrica	20.01.03	11,500.00	0.00	2,875.00	2,875.00	2,875.00	2,875.00			
2261	Apa, canal si salubritate	20.01.04	3,000.00	0.00	650.00	850.00	750.00	750.00			
2262	Carburanti si lubrifianti	20.01.05	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
2266	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
2267	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
2268	Reparatii curente	20.02	5,000.00	0.00	100.00	1,400.00	1,500.00	2,000.00			
2277	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	29,000.00	0.00	2,500.00	14,500.00	9,500.00	2,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2280	Alte obiecte de inventar	20.05.30	29,000.00	0.00	2,500.00	14,500.00	9,500.00	2,500.00			
2305	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	280,000.00	0.00	40,000.00	80,000.00	110,000.00	50,000.00			
2313	Alte cheltuieli cu bunuri si servicii	20.30.30	280,000.00	0.00	40,000.00	80,000.00	110,000.00	50,000.00			
2378	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00	82,000.00	83,886.00	85,729.00
2383	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00			
2419	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	47,500.00	0.00	9,000.00	19,500.00	12,000.00	7,000.00	48,688.00	49,808.00	50,901.00
2424	Case de cultura	67.02.03.06	47,500.00	0.00	9,000.00	19,500.00	12,000.00	7,000.00	48,688.00	49,808.00	50,901.00
2429	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	94,000.00	0.00	22,125.00	27,125.00	23,625.00	21,125.00	96,352.00	98,566.00	100,732.00
2430	Sport	67.02.05.01	76,000.00	0.00	19,000.00	21,000.00	18,500.00	17,500.00	77,901.00	79,692.00	81,443.00
2432	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	18,000.00	0.00	3,125.00	6,125.00	5,125.00	3,625.00	18,451.00	18,874.00	19,289.00
2434	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	280,000.00	0.00	20,000.00	100,000.00	130,000.00	30,000.00	287,000.00	293,601.00	300,052.00
2436	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,888,000.00	0.00	478,125.00	491,125.00	471,125.00	447,625.00	2,017,750.00	2,018,457.00	2,019,148.00
2437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,888,000.00	0.00	478,125.00	491,125.00	471,125.00	447,625.00	2,017,750.00	2,018,457.00	2,019,148.00
2438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,120,000.00	0.00	271,125.00	284,125.00	284,125.00	280,625.00	1,235,500.00	1,222,769.00	1,210,328.00
2439	Cheltuieli salariale in bani	10.01	1,095,500.00	0.00	265,000.00	278,000.00	278,000.00	274,500.00			
2440	Salarii de baza	10.01.01	949,000.00	0.00	265,000.00	228,000.00	228,000.00	228,000.00			
2456	Îndemnizații de hrană	10.01.17	146,500.00	0.00	0.00	50,000.00	50,000.00	46,500.00			
2466	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,500.00	0.00	6,125.00	6,125.00	6,125.00	6,125.00			
2473	Contributia asiguratorie pentru munca	10.03.07	24,500.00	0.00	6,125.00	6,125.00	6,125.00	6,125.00			
2589	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	768,000.00	0.00	207,000.00	207,000.00	187,000.00	167,000.00	782,250.00	795,688.00	808,820.00
2591	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	768,000.00	0.00	207,000.00	207,000.00	187,000.00	167,000.00			
2592	Ajutoare sociale in numerar	57.02.01	768,000.00	0.00	207,000.00	207,000.00	187,000.00	167,000.00			
2639	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,660,000.00	0.00	421,125.00	434,125.00	434,125.00	370,625.00	1,789,000.00	1,789,000.00	1,789,000.00
2640	Asistenta sociala in caz de invaliditate	68.02.05.02	1,660,000.00	0.00	421,125.00	434,125.00	434,125.00	370,625.00	1,789,000.00	1,789,000.00	1,789,000.00
2645	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	198,000.00	0.00	47,000.00	37,000.00	37,000.00	77,000.00	198,000.00	198,000.00	198,000.00
2646	Ajutor social	68.02.15.01	198,000.00	0.00	47,000.00	37,000.00	37,000.00	77,000.00	198,000.00	198,000.00	198,000.00
2648	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
2649	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	30,750.00	31,457.00	32,148.00
2651	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,352,550.00	0.00	215,000.00	480,133.00	381,709.00	275,708.00	1,942,375.00	1,263,947.00	1,285,027.00
2652	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	872,550.00	0.00	95,000.00	330,133.00	261,709.00	185,708.00	750,375.00	760,631.00	770,652.00
2653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	872,550.00	0.00	95,000.00	330,133.00	261,709.00	185,708.00	750,375.00	760,631.00	770,652.00
2654	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	317,550.00	0.00	0.00	120,133.00	99,209.00	98,208.00	304,500.00	304,500.00	304,500.00
2655	Cheltuieli salariale in bani	10.01	297,500.00	0.00	0.00	104,750.00	96,875.00	95,875.00			
2656	Salarii de baza	10.01.01	266,000.00	0.00	0.00	89,000.00	89,000.00	88,000.00			
2672	Îndemnizații de hrană	10.01.17	31,500.00	0.00	0.00	15,750.00	7,875.00	7,875.00			
2674	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	13,050.00	0.00	0.00	13,050.00	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			
2680	Vouchere de vacanță	10.02.06	13,050.00	0.00	0.00	13,050.00	0.00	0.00			
2682	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,000.00	0.00	0.00	2,333.00	2,334.00	2,333.00			
2689	Contributia asiguratorie pentru munca	10.03.07	7,000.00	0.00	0.00	2,333.00	2,334.00	2,333.00			
2691	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	555,000.00	0.00	95,000.00	210,000.00	162,500.00	87,500.00	445,875.00	456,131.00	466,152.00
2692	Bunuri si servicii	20.01	300,000.00	0.00	52,500.00	97,500.00	75,000.00	75,000.00			
2695	Incalzit, Iluminat si forta motrica	20.01.03	250,000.00	0.00	40,000.00	85,000.00	62,500.00	62,500.00			
2701	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
2703	Reparatii curente	20.02	75,000.00	0.00	35,000.00	30,000.00	5,000.00	5,000.00			
2712	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
2715	Alte obiecte de inventar	20.05.30	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
2740	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	150,000.00	0.00	7,500.00	67,500.00	67,500.00	7,500.00			
2748	Alte cheltuieli cu bunuri si servicii	20.30.30	150,000.00	0.00	7,500.00	67,500.00	67,500.00	7,500.00			
2857	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	377,550.00	0.00	35,000.00	145,133.00	99,209.00	98,208.00	366,000.00	367,415.00	368,797.00
2858	Alimentare cu apa	70.02.05.01	377,550.00	0.00	35,000.00	145,133.00	99,209.00	98,208.00	366,000.00	367,415.00	368,797.00
2860	Iluminat public si electrificari rurale	70.02.06	345,000.00	0.00	52,500.00	117,500.00	95,000.00	80,000.00	353,625.00	361,759.00	369,707.00
2862	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	150,000.00	0.00	7,500.00	67,500.00	67,500.00	7,500.00	30,750.00	31,457.00	32,148.00
2864	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	480,000.00	0.00	120,000.00	150,000.00	120,000.00	90,000.00	1,192,000.00	503,316.00	514,375.00
2865	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	480,000.00	0.00	120,000.00	150,000.00	120,000.00	90,000.00	1,192,000.00	503,316.00	514,375.00
2903	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	480,000.00	0.00	120,000.00	150,000.00	120,000.00	90,000.00	1,192,000.00	503,316.00	514,375.00
2904	Bunuri si servicii	20.01	480,000.00	0.00	120,000.00	150,000.00	120,000.00	90,000.00			
2908	Apa, canal si salubritate	20.01.04	480,000.00	0.00	120,000.00	150,000.00	120,000.00	90,000.00			
3067	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	480,000.00	0.00	120,000.00	150,000.00	120,000.00	90,000.00	1,192,000.00	503,316.00	514,375.00
3068	Salubritate	74.02.05.01	480,000.00	0.00	120,000.00	150,000.00	120,000.00	90,000.00	1,192,000.00	503,316.00	514,375.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	265,000.00	0.00	87,500.00	112,500.00	57,500.00	7,500.00	417,875.00	420,586.00	423,235.00
3696	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	265,000.00	0.00	87,500.00	112,500.00	57,500.00	7,500.00	417,875.00	420,586.00	423,235.00
3697	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	265,000.00	0.00	87,500.00	112,500.00	57,500.00	7,500.00	417,875.00	420,586.00	423,235.00
3735	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	265,000.00	0.00	87,500.00	112,500.00	57,500.00	7,500.00	417,875.00	420,586.00	423,235.00
3736	Bunuri si servicii	20.01	75,000.00	0.00	32,500.00	27,500.00	7,500.00	7,500.00			
3741	Carburanti si lubrifianti	20.01.05	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00			
3742	Piese de schimb	20.01.06	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
3746	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
3747	Reparatii curente	20.02	150,000.00	0.00	15,000.00	85,000.00	50,000.00	0.00			
3776	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
3898	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	265,000.00	0.00	87,500.00	112,500.00	57,500.00	7,500.00	417,875.00	420,586.00	423,235.00
3899	Drumuri si poduri	84.02.03.01	265,000.00	0.00	87,500.00	112,500.00	57,500.00	7,500.00	417,875.00	420,586.00	423,235.00

Conducatorul institutiei,

Isachi Decebal-Dumitru

Conducatorul compartimentului financiar-contabil,

Jugan Lacramioara

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	23,356,472.00	0.00	513,702.00	2,367,282.00	19,853,798.00	621,690.00	5,531,034.00	7,194,138.00	7,918,386.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,231,453.00	0.00	513,702.00	661,698.00	434,363.00	621,690.00	5,531,034.00	7,194,138.00	7,918,386.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	2,231,453.00	0.00	513,702.00	661,698.00	434,363.00	621,690.00	5,531,034.00	7,194,138.00	7,918,386.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	2,231,453.00	0.00	513,702.00	661,698.00	434,363.00	621,690.00	5,531,034.00	7,194,138.00	7,918,386.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	2,231,453.00	0.00	513,702.00	661,698.00	434,363.00	621,690.00	5,531,034.00	7,194,138.00	7,918,386.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	2,231,453.00	0.00	513,702.00	661,698.00	434,363.00	621,690.00	5,531,034.00	7,194,138.00	7,918,386.00
34	IV. SUBVENTII (cod 00.18)	00.17	21,125,019.00	0.00	0.00	1,705,584.00	19,419,435.00	0.00	0.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	21,125,019.00	0.00	0.00	1,705,584.00	19,419,435.00	0.00	0.00	0.00	0.00
36	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	21,125,019.00	0.00	0.00	1,705,584.00	19,419,435.00	0.00	0.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	21,125,019.00	0.00	0.00	1,705,584.00	19,419,435.00	0.00	0.00	0.00	0.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	25,011,549.00	0.00	513,702.00	3,355,296.00	20,520,861.00	621,690.00	5,531,034.00	7,194,138.00	7,918,386.00
208	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
209	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
218	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
371	CHELTUIELI DE CAPITAL (cod 71+72)	70	25,006,549.00	0.00	513,702.00	3,350,296.00	20,520,861.00	621,690.00	5,531,034.00	7,194,138.00	7,918,386.00
372	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	25,006,549.00	0.00	513,702.00	3,350,296.00	20,520,861.00	621,690.00	5,531,034.00	7,194,138.00	7,918,386.00
373	Active fixe	71.01	25,006,549.00	0.00	513,702.00	3,350,296.00	20,520,861.00	621,690.00			
374	Constructii	71.01.01	24,576,231.00	0.00	353,702.00	3,079,978.00	20,520,861.00	621,690.00			
375	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
377	Alte active fixe	71.01.30	280,318.00	0.00	10,000.00	270,318.00	0.00	0.00			
395	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	163,000.00	0.00	150,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
396	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	163,000.00	0.00	150,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
577	CHELTUIELI DE CAPITAL (cod 71+72)	70	163,000.00	0.00	150,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
578	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	163,000.00	0.00	150,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
579	Active fixe	71.01	163,000.00	0.00	150,000.00	13,000.00	0.00	0.00			
581	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
583	Alte active fixe	71.01.30	13,000.00	0.00	0.00	13,000.00	0.00	0.00			
601	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	163,000.00	0.00	150,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
602	Autoritati executive	51.02.01.03	163,000.00	0.00	150,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
1856	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	10,863,275.00	0.00	88,001.00	1,785,434.00	8,453,987.00	535,853.00	735,459.00	0.00	0.00
1857	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	10,783,425.00	0.00	88,001.00	1,705,584.00	8,453,987.00	535,853.00	735,459.00	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			
2038	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,783,425.00	0.00	88,001.00	1,705,584.00	8,453,987.00	535,853.00	735,459.00	0.00	0.00
2039	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,783,425.00	0.00	88,001.00	1,705,584.00	8,453,987.00	535,853.00	735,459.00	0.00	0.00
2040	Active fixe	71.01	10,783,425.00	0.00	88,001.00	1,705,584.00	8,453,987.00	535,853.00			
2041	Constructii	71.01.01	10,783,425.00	0.00	88,001.00	1,705,584.00	8,453,987.00	535,853.00			
2062	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	6,953,364.00	0.00	88,001.00	1,705,584.00	4,706,618.00	453,161.00	194,201.00	0.00	0.00
2063	Invatamant prescolar	65.02.03.01	1,776,954.00	0.00	0.00	0.00	1,663,108.00	113,846.00	0.00	0.00	0.00
2064	Invatamant primar	65.02.03.02	5,176,410.00	0.00	88,001.00	1,705,584.00	3,043,510.00	339,315.00	194,201.00	0.00	0.00
2065	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	3,830,061.00	0.00	0.00	0.00	3,747,369.00	82,692.00	541,258.00	0.00	0.00
2067	Invatamant secundar superior	65.02.04.02	3,830,061.00	0.00	0.00	0.00	3,747,369.00	82,692.00	541,258.00	0.00	0.00
2291	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	79,850.00	0.00	0.00	79,850.00	0.00	0.00	0.00	0.00	0.00
2472	CHELTUIELI DE CAPITAL (cod 71+72)	70	79,850.00	0.00	0.00	79,850.00	0.00	0.00	0.00	0.00	0.00
2473	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	79,850.00	0.00	0.00	79,850.00	0.00	0.00	0.00	0.00	0.00
2474	Active fixe	71.01	79,850.00	0.00	0.00	79,850.00	0.00	0.00			
2475	Constructii	71.01.01	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
2478	Alte active fixe	71.01.30	59,850.00	0.00	0.00	59,850.00	0.00	0.00			
2496	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	79,850.00	0.00	0.00	79,850.00	0.00	0.00	0.00	0.00	0.00
2502	Camine culturale	67.02.03.07	79,850.00	0.00	0.00	79,850.00	0.00	0.00	0.00	0.00	0.00
2731	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	12,198,179.00	0.00	275,701.00	436,830.00	11,399,811.00	85,837.00	412,900.00	0.00	0.00
2732	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	12,193,179.00	0.00	275,701.00	431,830.00	11,399,811.00	85,837.00	412,900.00	0.00	0.00
2913	CHELTUIELI DE CAPITAL (cod 71+72)	70	12,193,179.00	0.00	275,701.00	431,830.00	11,399,811.00	85,837.00	412,900.00	0.00	0.00
2914	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,193,179.00	0.00	275,701.00	431,830.00	11,399,811.00	85,837.00	412,900.00	0.00	0.00
2915	Active fixe	71.01	12,193,179.00	0.00	275,701.00	431,830.00	11,399,811.00	85,837.00			
2916	Constructii	71.01.01	12,074,711.00	0.00	265,701.00	323,362.00	11,399,811.00	85,837.00			
2919	Alte active fixe	71.01.30	118,468.00	0.00	10,000.00	108,468.00	0.00	0.00			
2940	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	11,159,753.00	0.00	0.00	108,468.00	10,965,448.00	85,837.00	100,000.00	0.00	0.00
2941	Alimentare cu apa	70.02.05.01	11,159,753.00	0.00	0.00	108,468.00	10,965,448.00	85,837.00	100,000.00	0.00	0.00
2943	Iluminat public si electrificari rurale	70.02.06	654,815.00	0.00	121,090.00	144,362.00	389,363.00	0.00	312,900.00	0.00	0.00
2945	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	378,611.00	0.00	154,611.00	179,000.00	45,000.00	0.00	0.00	0.00	0.00
2947	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2965	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2966	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	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2975	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
3153	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3154	Salubritate	74.02.05.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3159	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,787,095.00	0.00	0.00	1,120,032.00	667,063.00	0.00	4,382,675.00	7,194,138.00	7,918,386.00
3791	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,787,095.00	0.00	0.00	1,120,032.00	667,063.00	0.00	4,382,675.00	7,194,138.00	7,918,386.00

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			
3972	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,787,095.00	0.00	0.00	1,120,032.00	667,063.00	0.00	4,382,675.00	7,194,138.00	7,918,386.00
3973	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,787,095.00	0.00	0.00	1,120,032.00	667,063.00	0.00	4,382,675.00	7,194,138.00	7,918,386.00
3974	Active fixe	71.01	1,787,095.00	0.00	0.00	1,120,032.00	667,063.00	0.00			
3975	Constructii	71.01.01	1,698,095.00	0.00	0.00	1,031,032.00	667,063.00	0.00			
3978	Alte active fixe	71.01.30	89,000.00	0.00	0.00	89,000.00	0.00	0.00			
3996	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,787,095.00	0.00	0.00	1,120,032.00	667,063.00	0.00	4,382,675.00	7,194,138.00	7,918,386.00
3997	Drumuri si poduri	84.02.03.01	1,787,095.00	0.00	0.00	1,120,032.00	667,063.00	0.00	4,382,675.00	7,194,138.00	7,918,386.00
4221	DEFICIT 99.02.96 + 99.02.97	99.02	-1,655,077.00	0.00	0.00	-988,014.00	-667,063.00	0.00	0.00	0.00	0.00
4222	Deficitul secțiunii de dezvoltare	99.02.97	-1,655,077.00	0.00	0.00	-988,014.00	-667,063.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Isachi Decebal-Dumitru

Conducatorul compartimentului financiar-contabil,

Jugan Lacramioara