

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	5,649,806.00	0.00	1,614,546.00	2,171,500.00	1,508,030.00	355,730.00	4,100,638.00	4,262,992.00	4,397,199.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	1,694,700.00	0.00	631,490.00	506,450.00	434,530.00	122,230.00	1,219,238.00	1,247,592.00	1,275,799.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,670,700.00	0.00	1,246,490.00	1,141,450.00	963,530.00	319,230.00	4,006,238.00	4,168,592.00	4,302,799.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,146,500.00	0.00	914,250.00	969,490.00	943,530.00	319,230.00	3,944,738.00	4,105,677.00	4,238,502.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	961,000.00	0.00	240,250.00	275,490.00	355,530.00	89,730.00	943,000.00	965,000.00	987,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	961,000.00	0.00	240,250.00	275,490.00	355,530.00	89,730.00	943,000.00	965,000.00	987,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	961,000.00	0.00	240,250.00	275,490.00	355,530.00	89,730.00	943,000.00	965,000.00	987,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	721,000.00	0.00	180,250.00	215,490.00	295,530.00	29,730.00	721,000.00	721,000.00	721,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	222,000.00	244,000.00	266,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	130,000.00	0.00	32,500.00	32,500.00	32,500.00	32,500.00	133,250.00	136,315.00	139,309.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	130,000.00	0.00	32,500.00	32,500.00	32,500.00	32,500.00	133,250.00	136,315.00	139,309.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	83,886.00	85,730.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	45,100.00	46,138.00	47,150.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,100.00	4,194.00	4,286.00
30	Alte impozite si taxe pe proprietate	07.02.50	2,000.00	0.00	500.00	500.00	500.00	500.00	2,050.00	2,097.00	2,143.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,055,500.00	0.00	641,500.00	661,500.00	555,500.00	197,000.00	2,868,488.00	3,004,362.00	3,112,193.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,976,000.00	0.00	615,000.00	635,000.00	529,000.00	197,000.00	2,787,000.00	2,921,000.00	3,027,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	211,000.00	0.00	215,000.00	-65,000.00	29,000.00	32,000.00	1,203,000.00	1,206,000.00	1,210,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,765,000.00	0.00	400,000.00	700,000.00	500,000.00	165,000.00	1,584,000.00	1,715,000.00	1,817,000.00
45	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	79,500.00	0.00	26,500.00	26,500.00	26,500.00	0.00	81,488.00	83,362.00	85,193.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	75,000.00	0.00	25,000.00	25,000.00	25,000.00	0.00	76,875.00	78,643.00	80,371.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	45,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	3,075.00	3,146.00	3,215.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	1,500.00	0.00	500.00	500.00	500.00	0.00	1,538.00	1,573.00	1,607.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	524,200.00	0.00	332,240.00	171,960.00	20,000.00	0.00	61,500.00	62,915.00	64,297.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	234,760.00	0.00	90,000.00	144,760.00	0.00	0.00	0.00	0.00	0.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	234,760.00	0.00	90,000.00	144,760.00	0.00	0.00	0.00	0.00	0.00
59	Venituri din concesiuni si inchirieri	30.02.05	234,760.00	0.00	90,000.00	144,760.00	0.00	0.00	0.00	0.00	0.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	234,760.00	0.00	90,000.00	144,760.00	0.00	0.00	0.00	0.00	0.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	289,440.00	0.00	242,240.00	27,200.00	20,000.00	0.00	61,500.00	62,915.00	64,297.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	229,440.00	0.00	222,240.00	7,200.00	0.00	0.00	0.00	0.00	0.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	229,440.00	0.00	222,240.00	7,200.00	0.00	0.00	0.00	0.00	0.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	229,440.00	0.00	222,240.00	7,200.00	0.00	0.00	0.00	0.00	0.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00	61,500.00	62,915.00	64,297.00
102	Alte venituri	36.02.50	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00	61,500.00	62,915.00	64,297.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-100,000.00	0.00	0.00	-100,000.00	0.00	0.00	0.00	0.00	0.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
132	IV. SUBVENTII (cod 00.18)	00.17	1,453,054.00	0.00	112,004.00	760,050.00	544,500.00	36,500.00	94,400.00	94,400.00	94,400.00
133	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,453,054.00	0.00	112,004.00	760,050.00	544,500.00	36,500.00	94,400.00	94,400.00	94,400.00
134	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	1,365,400.00	0.00	24,350.00	760,050.00	544,500.00	36,500.00	94,400.00	94,400.00	94,400.00
168	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	31,000.00	0.00	10,000.00	0.00	0.00	21,000.00	31,000.00	31,000.00	31,000.00
173	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	63,400.00	0.00	14,350.00	18,050.00	15,500.00	15,500.00	63,400.00	63,400.00	63,400.00
192	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,271,000.00	0.00	0.00	742,000.00	529,000.00	0.00	0.00	0.00	0.00
200	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	87,654.00	0.00	87,654.00	0.00	0.00	0.00	0.00	0.00	0.00
210	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	87,654.00	0.00	87,654.00	0.00	0.00	0.00	0.00	0.00	0.00
290	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	526,052.00	0.00	256,052.00	270,000.00	0.00	0.00	0.00	0.00	0.00
299	Fondul de Coeziune (FC)	48.02.03	300,000.00	0.00	30,000.00	270,000.00	0.00	0.00	0.00	0.00	0.00
301	Sume primite in contul platilor efectuate in anii anteriori	48.02.03.02	300,000.00	0.00	30,000.00	270,000.00	0.00	0.00	0.00	0.00	0.00
303	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	226,052.00	0.00	226,052.00	0.00	0.00	0.00	0.00	0.00	0.00
304	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	226,052.00	0.00	226,052.00	0.00	0.00	0.00	0.00	0.00	0.00
331	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,886,100.00	207,407.00	1,850,840.00	2,171,500.00	1,508,030.00	355,730.00	4,100,638.00	4,262,992.00	4,397,199.00
332	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,245,100.00	207,407.00	1,850,840.00	1,059,500.00	979,030.00	355,730.00	4,100,638.00	4,262,992.00	4,397,199.00
333	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,000,800.00	0.00	494,880.00	675,520.00	628,450.00	201,950.00	2,444,337.00	2,578,882.00	2,685,914.00
334	Cheltuieli salariale in bani	10.01	1,926,000.00	0.00	482,080.00	633,620.00	613,150.00	197,150.00			
335	Salarii de baza	10.01.01	1,673,220.00	0.00	461,080.00	511,780.00	530,180.00	170,180.00			
336	Indemnizatii platite unor persoane din afara unitatii	10.01.12	98,000.00	0.00	21,000.00	34,000.00	39,000.00	4,000.00			
337	Indemnizatii de hrana	10.01.17	154,780.00	0.00	0.00	87,840.00	43,970.00	22,970.00			

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			
338	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,900.00	0.00	0.00	26,900.00	0.00	0.00			
339	Vouchere de vacanță	10.02.06	26,900.00	0.00	0.00	26,900.00	0.00	0.00			
340	Contributii (cod 10.03.01 la 10.03.06)	10.03	47,900.00	0.00	12,800.00	15,000.00	15,300.00	4,800.00			
341	Contributia asiguratorie pentru munca	10.03.07	47,900.00	0.00	12,800.00	15,000.00	15,300.00	4,800.00			
342	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,191,300.00	167,429.00	660,100.00	249,200.00	261,000.00	21,000.00	1,207,676.00	1,234,896.00	1,261,495.00
343	Bunuri si servicii	20.01	964,100.00	162,829.00	593,900.00	189,700.00	166,500.00	14,000.00			
344	Furnituri de birou	20.01.01	50,000.00	10,825.00	30,000.00	2,000.00	17,500.00	500.00			
345	Materiale pentru curatenie	20.01.02	32,200.00	4,497.00	19,200.00	1,000.00	11,500.00	500.00			
346	Incalzit, iluminat si forta motrica	20.01.03	140,000.00	25,316.00	132,000.00	-8,500.00	15,800.00	700.00			
347	Apa, canal si salubritate	20.01.04	11,500.00	0.00	13,300.00	-4,000.00	2,200.00	0.00			
348	Carburanti si lubrifianti	20.01.05	63,000.00	0.00	23,000.00	19,000.00	15,000.00	6,000.00			
349	Piese de schimb	20.01.06	30,200.00	1,449.00	12,000.00	8,200.00	9,000.00	1,000.00			
350	Transport	20.01.07	180,000.00	61,991.00	120,000.00	60,000.00	0.00	0.00			
351	Posta, telecomunicatii, radio, tv, internet	20.01.08	53,100.00	3,024.00	32,800.00	10,000.00	10,000.00	300.00			
352	Materiale si prestari de servicii cu caracter functional	20.01.09	254,800.00	45,156.00	186,800.00	37,500.00	28,000.00	2,500.00			
353	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	149,300.00	10,571.00	24,800.00	64,500.00	57,500.00	2,500.00			
354	Reparatii curente	20.02	39,000.00	0.00	0.00	16,000.00	23,000.00	0.00			
355	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	26,000.00	0.00	0.00	9,000.00	17,000.00	0.00			
356	Uniforme si echipament	20.05.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
357	Alte obiecte de inventar	20.05.30	16,000.00	0.00	0.00	4,000.00	12,000.00	0.00			
358	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	6,000.00	6,000.00	1,000.00	3,000.00			
359	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	6,000.00	6,000.00	1,000.00	3,000.00			
360	Carti, publicatii si materiale documentare	20.11	9,500.00	600.00	2,500.00	3,500.00	3,500.00	0.00			
361	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	10,000.00	10,000.00	0.00			
362	Protectia muncii	20.14	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
363	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	37,700.00	4,000.00	20,200.00	10,000.00	7,500.00	0.00			
364	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	12,500.00	0.00	2,500.00	5,000.00	2,500.00	2,500.00			
365	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	12,500.00	0.00	2,500.00	5,000.00	2,500.00	2,500.00			
366	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00			
367	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00			
368	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
369	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
370	Dobânzi aferente creditelor interne garantate	30.01.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
371	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	424,000.00	0.00	114,660.00	88,780.00	88,780.00	131,780.00	424,525.00	425,020.00	425,504.00
372	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	424,000.00	0.00	114,660.00	88,780.00	88,780.00	131,780.00			
373	Ajutoare sociale in numerar	57.02.01	399,000.00	0.00	106,660.00	80,780.00	80,780.00	130,780.00			
374	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	8,000.00	8,000.00	8,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
375	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	580,000.00	39,978.00	580,000.00	0.00	0.00	0.00	0.00	0.00	0.00
376	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	580,000.00	39,978.00	580,000.00	0.00	0.00	0.00			
377	Finantare nationala	58.04.01	87,654.00	0.00	87,654.00	0.00	0.00	0.00			
378	Finantare externa nerambursabila	58.04.02	492,346.00	39,978.00	492,346.00	0.00	0.00	0.00			
379	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	1,200.00	21,000.00	800.00	1,000.00	24,100.00	24,194.00	24,286.00
380	Burse	59.01	4,000.00	0.00	1,200.00	1,000.00	800.00	1,000.00			
381	Asociatii si fundatii	59.11	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
382	Sustinerea cultelor	59.12	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
383	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,371,000.00	0.00	0.00	842,000.00	529,000.00	0.00	0.00	0.00	0.00
384	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,371,000.00	0.00	0.00	842,000.00	529,000.00	0.00	0.00	0.00	0.00
385	Active fixe	71.01	1,371,000.00	0.00	0.00	842,000.00	529,000.00	0.00			
386	Constructii	71.01.01	1,371,000.00	0.00	0.00	842,000.00	529,000.00	0.00			
387	OPERATIUNI FINANCIARE (cod 80+81)	79	270,000.00	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
388	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	270,000.00	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
389	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	270,000.00	0.00	0.00	270,000.00	0.00	0.00			
391	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,480,000.00	69,417.00	384,500.00	572,000.00	521,000.00	2,500.00	1,450,213.00	1,457,487.00	1,464,591.00
392	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,442,500.00	69,417.00	382,000.00	542,000.00	518,500.00	0.00	1,450,213.00	1,457,487.00	1,464,591.00
393	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,442,500.00	69,417.00	382,000.00	542,000.00	518,500.00	0.00	1,450,213.00	1,457,487.00	1,464,591.00
394	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,134,000.00	0.00	278,000.00	430,000.00	426,000.00	0.00	1,134,000.00	1,134,000.00	1,134,000.00
395	Cheltuieli salariale in bani	10.01	1,084,000.00	0.00	271,000.00	397,000.00	416,000.00	0.00			
396	Salarii de baza	10.01.01	935,000.00	0.00	250,000.00	325,000.00	360,000.00	0.00			
397	Indemnizatii platite unor persoane din afara unitatii	10.01.12	86,000.00	0.00	21,000.00	30,000.00	35,000.00	0.00			
398	Îndemnizații de hrană	10.01.17	63,000.00	0.00	0.00	42,000.00	21,000.00	0.00			
399	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,000.00	0.00	0.00	24,000.00	0.00	0.00			
400	Vouchere de vacanță	10.02.06	24,000.00	0.00	0.00	24,000.00	0.00	0.00			
401	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,000.00	0.00	7,000.00	9,000.00	10,000.00	0.00			
402	Contributia asiguratorie pentru munca	10.03.07	26,000.00	0.00	7,000.00	9,000.00	10,000.00	0.00			
403	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	308,500.00	69,417.00	104,000.00	112,000.00	92,500.00	0.00	316,213.00	323,487.00	330,591.00
404	Bunuri si servicii	20.01	253,000.00	65,317.00	88,000.00	91,000.00	74,000.00	0.00			
405	Furnituri de birou	20.01.01	40,000.00	10,825.00	15,000.00	10,000.00	15,000.00	0.00			
406	Materiale pentru curatenie	20.01.02	15,000.00	4,497.00	5,000.00	5,000.00	5,000.00	0.00			
407	Incalzit, iluminat si forta motrica	20.01.03	35,000.00	21,357.00	5,000.00	25,000.00	5,000.00	0.00			
408	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
409	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
410	Piese de schimb	20.01.06	15,000.00	1,449.00	5,000.00	5,000.00	5,000.00	0.00			
411	Posta, telecomunicatii, radio, tv, internet	20.01.08	41,000.00	3,024.00	23,000.00	9,000.00	9,000.00	0.00			
412	Materiale si prestari de servicii cu caracter functional	20.01.09	75,000.00	24,165.00	25,000.00	25,000.00	25,000.00	0.00			
413	Carti, publicatii si materiale documentare	20.11	3,000.00	100.00	1,000.00	1,000.00	1,000.00	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			
414	Pregatire profesionala	20.13	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
415	Contribuții ale administrației publice locale la realizarea unor lucrări ori servicii de interes public local, în baza unor convenții sau contracte de asociere	20.19	32,500.00	4,000.00	15,000.00	10,000.00	7,500.00	0.00			
417	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,442,500.00	69,417.00	382,000.00	542,000.00	518,500.00	0.00	1,450,213.00	1,457,487.00	1,464,591.00
418	Autorități executive	51.02.01.03	1,442,500.00	69,417.00	382,000.00	542,000.00	518,500.00	0.00	1,450,213.00	1,457,487.00	1,464,591.00
428	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	37,500.00	0.00	2,500.00	30,000.00	2,500.00	2,500.00	0.00	0.00	0.00
429	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	37,500.00	0.00	2,500.00	30,000.00	2,500.00	2,500.00	0.00	0.00	0.00
430	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,500.00	0.00	2,500.00	5,000.00	2,500.00	2,500.00	0.00	0.00	0.00
431	Comisioane și alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	12,500.00	0.00	2,500.00	5,000.00	2,500.00	2,500.00			
432	Comisioane și alte costuri aferente împrumuturilor interne	20.24.02	12,500.00	0.00	2,500.00	5,000.00	2,500.00	2,500.00			
433	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
434	Dobânzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
435	Dobânzi aferente creditelor interne garantate	30.01.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
437	Tranzacții privind datoria publică și împrumuturi	55.02.01	37,500.00	0.00	2,500.00	30,000.00	2,500.00	2,500.00	0.00	0.00	0.00
449	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	48,000.00	0.00	16,250.00	16,050.00	9,600.00	6,100.00	27,368.00	27,714.00	28,052.00
454	Ordine publica și siguranța națională (cod 61.02.03+61.02.05+61.02.50)	61.02	48,000.00	0.00	16,250.00	16,050.00	9,600.00	6,100.00	27,368.00	27,714.00	28,052.00
455	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,000.00	0.00	16,250.00	16,050.00	9,600.00	6,100.00	27,368.00	27,714.00	28,052.00
456	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	33,300.00	0.00	15,750.00	9,350.00	4,100.00	4,100.00	12,300.00	12,300.00	12,300.00
457	Cheltuieli salariale în bani	10.01	32,500.00	0.00	15,400.00	9,100.00	4,000.00	4,000.00			
458	Salarii de baza	10.01.01	20,500.00	0.00	15,400.00	5,100.00	0.00	0.00			
459	Indemnizații plătite unor persoane din afara unitatii	10.01.12	12,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00			
460	Contribuții (cod 10.03.01 la 10.03.06)	10.03	800.00	0.00	350.00	250.00	100.00	100.00			
461	Contribuția asiguratorie pentru munca	10.03.07	800.00	0.00	350.00	250.00	100.00	100.00			
462	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,700.00	0.00	500.00	6,700.00	5,500.00	2,000.00	15,068.00	15,414.00	15,752.00
463	Bunuri și servicii	20.01	3,200.00	0.00	500.00	1,700.00	500.00	500.00			
464	Carburanți și lubrifianti	20.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
465	Piese de schimb	20.01.06	1,200.00	0.00	0.00	1,200.00	0.00	0.00			
466	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
467	Uniforme și echipament	20.05.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
468	Protecția muncii	20.14	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
472	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	27,000.00	0.00	500.00	10,800.00	9,600.00	6,100.00	27,368.00	27,714.00	28,052.00
473	Alte cheltuieli în domeniul ordinii publice și siguranței naționale	61.02.50	21,000.00	0.00	15,750.00	5,250.00	0.00	0.00	0.00	0.00	0.00
475	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,677,100.00	43,050.00	1,089,790.00	1,340,750.00	903,430.00	343,130.00	2,052,952.00	2,194,572.00	2,307,725.00
476	Învățământ (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,624,000.00	40,178.00	776,700.00	473,500.00	359,300.00	14,500.00	293,554.00	299,725.00	305,760.00
477	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	837,000.00	40,178.00	776,700.00	-26,500.00	72,300.00	14,500.00	293,554.00	299,725.00	305,760.00
478	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	237,000.00	200.00	196,500.00	-35,500.00	63,500.00	12,500.00	242,929.00	248,511.00	253,970.00
479	Bunuri și servicii	20.01	159,500.00	200.00	184,000.00	-61,500.00	27,500.00	9,500.00			

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			
480	Furnituri de birou	20.01.01	10,000.00	0.00	15,000.00	-8,000.00	2,500.00	500.00			
481	Materiale pentru curatenie	20.01.02	10,200.00	0.00	14,200.00	-8,000.00	3,500.00	500.00			
482	Incalzit, Iluminat si forta motrica	20.01.03	62,000.00	0.00	102,000.00	-50,000.00	9,300.00	700.00			
483	Apa, canal si salubritate	20.01.04	6,000.00	0.00	11,800.00	-7,000.00	1,200.00	0.00			
484	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	11,000.00	7,000.00	3,000.00	4,000.00			
485	Piese de schimb	20.01.06	14,000.00	0.00	7,000.00	2,000.00	4,000.00	1,000.00			
486	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,700.00	0.00	8,900.00	0.00	500.00	300.00			
487	Materiale si prestari de servicii cu caracter functional	20.01.09	4,800.00	0.00	4,300.00	0.00	500.00	0.00			
488	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	17,800.00	200.00	9,800.00	2,500.00	3,000.00	2,500.00			
489	Reparatii curente	20.02	39,000.00	0.00	0.00	16,000.00	23,000.00	0.00			
490	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,000.00	0.00	0.00	4,000.00	12,000.00	0.00			
491	Alte obiecte de inventar	20.05.30	16,000.00	0.00	0.00	4,000.00	12,000.00	0.00			
492	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	6,000.00	6,000.00	1,000.00	3,000.00			
493	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	6,000.00	6,000.00	1,000.00	3,000.00			
494	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
495	Pregatire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
496	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	46,000.00	0.00	29,000.00	8,000.00	8,000.00	1,000.00	46,525.00	47,020.00	47,504.00
497	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	46,000.00	0.00	29,000.00	8,000.00	8,000.00	1,000.00			
498	Ajutoare sociale in numerar	57.02.01	21,000.00	0.00	21,000.00	0.00	0.00	0.00			
499	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	8,000.00	8,000.00	8,000.00	1,000.00			
500	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	550,000.00	39,978.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
501	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	550,000.00	39,978.00	550,000.00	0.00	0.00	0.00			
502	Finantare nationala	58.04.01	87,654.00	0.00	87,654.00	0.00	0.00	0.00			
503	Finantare externa nerambursabila	58.04.02	462,346.00	39,978.00	462,346.00	0.00	0.00	0.00			
504	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	4,000.00	0.00	1,200.00	1,000.00	800.00	1,000.00	4,100.00	4,194.00	4,286.00
505	Burse	59.01	4,000.00	0.00	1,200.00	1,000.00	800.00	1,000.00			
506	CHELTUIELI DE CAPITAL (cod 71+72)	70	787,000.00	0.00	0.00	500,000.00	287,000.00	0.00	0.00	0.00	0.00
507	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	787,000.00	0.00	0.00	500,000.00	287,000.00	0.00	0.00	0.00	0.00
508	Active fixe	71.01	787,000.00	0.00	0.00	500,000.00	287,000.00	0.00			
509	Constructii	71.01.01	787,000.00	0.00	0.00	500,000.00	287,000.00	0.00			
511	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	53,400.00	0.00	25,600.00	20,000.00	7,000.00	800.00	54,737.00	55,993.00	57,223.00
512	Invatamant prescolar	65.02.03.01	53,400.00	0.00	25,600.00	20,000.00	7,000.00	800.00	54,737.00	55,993.00	57,223.00
514	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	178,600.00	0.00	188,600.00	-66,000.00	50,800.00	5,200.00	183,067.00	187,274.00	191,389.00
515	Invatamant secundar inferior	65.02.04.01	178,600.00	0.00	188,600.00	-66,000.00	50,800.00	5,200.00	183,067.00	187,274.00	191,389.00
526	Alte cheltuieli in domeniul invatamantului	65.02.50	1,392,000.00	40,178.00	562,500.00	519,500.00	301,500.00	8,500.00	55,750.00	56,458.00	57,148.00
528	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	547,400.00	0.00	14,350.00	260,050.00	257,500.00	15,500.00	63,400.00	63,400.00	63,400.00
529	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	63,400.00	0.00	14,350.00	18,050.00	15,500.00	15,500.00	63,400.00	63,400.00	63,400.00
530	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	63,400.00	0.00	14,350.00	18,050.00	15,500.00	15,500.00	63,400.00	63,400.00	63,400.00
531	Cheltuieli salariale in bani	10.01	60,300.00	0.00	14,000.00	16,100.00	15,100.00	15,100.00			

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			
532	Salarii de baza	10.01.01	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00			
533	Îndemnizații de hrană	10.01.17	4,300.00	0.00	0.00	2,100.00	1,100.00	1,100.00			
534	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
535	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
536	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,650.00	0.00	350.00	500.00	400.00	400.00			
537	Contributia asiguratorie pentru munca	10.03.07	1,650.00	0.00	350.00	500.00	400.00	400.00			
538	CHELTUIELI DE CAPITAL (cod 71+72)	70	484,000.00	0.00	0.00	242,000.00	242,000.00	0.00	0.00	0.00	0.00
539	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	484,000.00	0.00	0.00	242,000.00	242,000.00	0.00	0.00	0.00	0.00
540	Active fixe	71.01	484,000.00	0.00	0.00	242,000.00	242,000.00	0.00			
541	Constructii	71.01.01	484,000.00	0.00	0.00	242,000.00	242,000.00	0.00			
546	Servicii de sanatate publica	66.02.08	63,400.00	0.00	14,350.00	18,050.00	15,500.00	15,500.00	63,400.00	63,400.00	63,400.00
547	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	484,000.00	0.00	0.00	242,000.00	242,000.00	0.00	0.00	0.00	0.00
548	Alte institutii si actiuni sanitare	66.02.50.50	484,000.00	0.00	0.00	242,000.00	242,000.00	0.00	0.00	0.00	0.00
550	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	426,300.00	2,872.00	52,600.00	330,000.00	33,350.00	10,350.00	127,261.00	128,165.00	129,051.00
551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	156,300.00	2,872.00	52,600.00	60,000.00	33,350.00	10,350.00	127,261.00	128,165.00	129,051.00
552	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,900.00	0.00	7,700.00	15,500.00	10,350.00	10,350.00	43,900.00	43,900.00	43,900.00
553	Cheltuieli salariale in bani	10.01	41,200.00	0.00	7,500.00	13,600.00	10,050.00	10,050.00			
554	Salarii de baza	10.01.01	37,000.00	0.00	7,500.00	11,500.00	9,000.00	9,000.00			
555	Îndemnizații de hrană	10.01.17	4,200.00	0.00	0.00	2,100.00	1,050.00	1,050.00			
556	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
557	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
558	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,250.00	0.00	200.00	450.00	300.00	300.00			
559	Contributia asiguratorie pentru munca	10.03.07	1,250.00	0.00	200.00	450.00	300.00	300.00			
560	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	62,400.00	2,872.00	14,900.00	24,500.00	23,000.00	0.00	63,361.00	64,265.00	65,151.00
561	Bunuri si servicii	20.01	57,400.00	2,372.00	14,900.00	22,000.00	20,500.00	0.00			
562	Materiale pentru curatenie	20.01.02	7,000.00	0.00	0.00	4,000.00	3,000.00	0.00			
563	Incalzit, iluminat si forta motrica	20.01.03	13,000.00	1,172.00	10,000.00	1,500.00	1,500.00	0.00			
564	Apa, canal si salubritate	20.01.04	3,500.00	0.00	1,500.00	1,000.00	1,000.00	0.00			
565	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,400.00	0.00	900.00	1,000.00	500.00	0.00			
566	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	31,500.00	1,200.00	2,500.00	14,500.00	14,500.00	0.00			
567	Carti, publicatii si materiale documentare	20.11	5,000.00	500.00	0.00	2,500.00	2,500.00	0.00			
568	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
569	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
570	Finantare externa nerambursabila	58.04.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
571	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
572	Asociatii si fundatii	59.11	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
573	Sustinerea cultelor	59.12	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
574	OPERATIUNI FINANCIARE (cod 80+81)	79	270,000.00	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
575	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	270,000.00	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
576	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	270,000.00	0.00	0.00	270,000.00	0.00	0.00			
578	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	382,300.00	2,872.00	52,600.00	298,000.00	21,350.00	10,350.00	83,261.00	84,165.00	85,051.00
579	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	49,900.00	500.00	7,700.00	19,000.00	12,850.00	10,350.00	50,050.00	50,192.00	50,330.00
584	Camine culturale	67.02.03.07	332,400.00	2,372.00	44,900.00	279,000.00	8,500.00	0.00	33,211.00	33,973.00	34,721.00
588	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	30,000.00	0.00	0.00	18,000.00	12,000.00	0.00	30,000.00	30,000.00	30,000.00
589	Sport	67.02.05.01	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00
591	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	24,000.00	0.00	0.00	12,000.00	12,000.00	0.00	24,000.00	24,000.00	24,000.00
592	Servicii religioase	67.02.06	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00
593	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00
595	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	1,079,400.00	0.00	246,140.00	277,200.00	253,280.00	302,780.00	1,568,737.00	1,703,282.00	1,809,514.00
596	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,079,400.00	0.00	246,140.00	277,200.00	253,280.00	302,780.00	1,568,737.00	1,703,282.00	1,809,514.00
597	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	701,400.00	0.00	160,480.00	196,420.00	172,500.00	172,000.00	1,190,737.00	1,325,282.00	1,431,514.00
598	Cheltuieli salariale in bani	10.01	684,000.00	0.00	156,180.00	191,820.00	168,000.00	168,000.00			
599	Salarii de baza	10.01.01	600,720.00	0.00	156,180.00	150,180.00	147,180.00	147,180.00			
600	Îndemnizații de hrană	10.01.17	83,280.00	0.00	0.00	41,640.00	20,820.00	20,820.00			
601	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,400.00	0.00	4,300.00	4,600.00	4,500.00	4,000.00			
602	Contributia asiguratorie pentru munca	10.03.07	17,400.00	0.00	4,300.00	4,600.00	4,500.00	4,000.00			
603	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	378,000.00	0.00	85,660.00	80,780.00	80,780.00	130,780.00	378,000.00	378,000.00	378,000.00
604	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	378,000.00	0.00	85,660.00	80,780.00	80,780.00	130,780.00			
605	Ajutoare sociale in numerar	57.02.01	378,000.00	0.00	85,660.00	80,780.00	80,780.00	130,780.00			
608	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	992,000.00	0.00	226,840.00	269,100.00	248,280.00	247,780.00	1,493,737.00	1,628,282.00	1,734,514.00
609	Asistenta sociala in caz de invaliditate	68.02.05.02	992,000.00	0.00	226,840.00	269,100.00	248,280.00	247,780.00	1,493,737.00	1,628,282.00	1,734,514.00
614	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	60,000.00	0.00	10,000.00	0.00	0.00	50,000.00	60,000.00	60,000.00	60,000.00
615	Ajutor social	68.02.15.01	60,000.00	0.00	10,000.00	0.00	0.00	50,000.00	60,000.00	60,000.00	60,000.00
617	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	27,400.00	0.00	9,300.00	8,100.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
618	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	27,400.00	0.00	9,300.00	8,100.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
620	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	470,000.00	94,178.00	263,800.00	201,200.00	2,500.00	2,500.00	353,830.00	361,970.00	370,720.00
621	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	250,000.00	32,187.00	117,500.00	132,500.00	0.00	0.00	153,750.00	157,287.00	160,741.00
622	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	32,187.00	117,500.00	32,500.00	0.00	0.00	153,750.00	157,287.00	160,741.00
623	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	150,000.00	32,187.00	117,500.00	32,500.00	0.00	0.00	153,750.00	157,287.00	160,741.00
624	Bunuri si servicii	20.01	150,000.00	32,187.00	117,500.00	32,500.00	0.00	0.00			
625	Incalzit, Iluminat si forta motrica	20.01.03	30,000.00	2,787.00	15,000.00	15,000.00	0.00	0.00			
626	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	20,229.00	90,000.00	10,000.00	0.00	0.00			
627	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	9,171.00	12,500.00	7,500.00	0.00	0.00			
628	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
629	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
630	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
631	Constructii	71.01.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
633	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
635	Alte cheltuieli in domeniul locuintelor	70.02.03.30	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
639	Iluminat public si electrificari rurale	70.02.06	150,000.00	32,187.00	117,500.00	32,500.00	0.00	0.00	153,750.00	157,287.00	160,741.00
643	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	220,000.00	61,991.00	146,300.00	68,700.00	2,500.00	2,500.00	200,080.00	204,683.00	209,979.00
644	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	220,000.00	61,991.00	146,300.00	68,700.00	2,500.00	2,500.00	200,080.00	204,683.00	209,979.00
645	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,800.00	0.00	18,600.00	6,200.00	0.00	0.00	0.00	0.00	800.00
646	Cheltuieli salariale in bani	10.01	24,000.00	0.00	18,000.00	6,000.00	0.00	0.00			
647	Salarii de baza	10.01.01	24,000.00	0.00	18,000.00	6,000.00	0.00	0.00			
648	Contributii (cod 10.03.01 la 10.03.06)	10.03	800.00	0.00	600.00	200.00	0.00	0.00			
649	Contributia asiguratorie pentru munca	10.03.07	800.00	0.00	600.00	200.00	0.00	0.00			
650	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,200.00	61,991.00	127,700.00	62,500.00	2,500.00	2,500.00	200,080.00	204,683.00	209,179.00
651	Bunuri si servicii	20.01	190,000.00	61,991.00	122,500.00	62,500.00	2,500.00	2,500.00			
652	Transport	20.01.07	180,000.00	61,991.00	120,000.00	60,000.00	0.00	0.00			
653	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
654	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	5,200.00	0.00	5,200.00	0.00	0.00	0.00			
657	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	220,000.00	61,991.00	146,300.00	68,700.00	2,500.00	2,500.00	200,080.00	204,683.00	209,979.00
658	Salubritate	74.02.05.01	220,000.00	61,991.00	146,300.00	68,700.00	2,500.00	2,500.00	200,080.00	204,683.00	209,979.00
663	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	211,000.00	762.00	96,500.00	41,500.00	71,500.00	1,500.00	216,275.00	221,249.00	226,111.00
664	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
665	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
666	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
667	Bunuri si servicii	20.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
668	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
670	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
671	Prevenire si combatere inundații și ghețuri	80.02.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
682	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
683	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
684	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
685	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00			
686	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00			
692	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
694	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	145,000.00	762.00	65,000.00	40,000.00	40,000.00	0.00	148,625.00	152,043.00	155,384.00
695	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	145,000.00	762.00	65,000.00	40,000.00	40,000.00	0.00	148,625.00	152,043.00	155,384.00

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			
696	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	145,000.00	762.00	65,000.00	40,000.00	40,000.00	0.00	148,625.00	152,043.00	155,384.00
697	Bunuri si servicii	20.01	145,000.00	762.00	65,000.00	40,000.00	40,000.00	0.00			
698	Materiale si prestari de servicii cu caracter functional	20.01.09	65,000.00	762.00	65,000.00	0.00	0.00	0.00			
699	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00			
701	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	145,000.00	762.00	65,000.00	40,000.00	40,000.00	0.00	148,625.00	152,043.00	155,384.00
702	Drumuri si poduri	84.02.03.01	145,000.00	762.00	65,000.00	40,000.00	40,000.00	0.00	148,625.00	152,043.00	155,384.00
724	DEFICIT 99.02.96 + 99.02.97	99.02	-236,294.00	0.00	-236,294.00	0.00	0.00	0.00	0.00	0.00	0.00
726	Deficitul secțiunii de dezvoltare	99.02.97	-236,294.00	0.00	-236,294.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE ,

Ec.IOAN OROS

SEF BIROU BUGET , FINANTE , CONTABILITATE ,

Ec. GEORGEL GHEATA

INTOCMIT ,

Ec. GEORGEL GHEATA

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	3,665,100.00	0.00	1,270,840.00	1,059,500.00	979,030.00	355,730.00	4,100,638.00	4,262,992.00	4,397,199.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,570,700.00	0.00	1,246,490.00	1,041,450.00	963,530.00	319,230.00	4,006,238.00	4,168,592.00	4,302,799.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,146,500.00	0.00	914,250.00	969,490.00	943,530.00	319,230.00	3,944,738.00	4,105,677.00	4,238,502.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	961,000.00	0.00	240,250.00	275,490.00	355,530.00	89,730.00	943,000.00	965,000.00	987,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	961,000.00	0.00	240,250.00	275,490.00	355,530.00	89,730.00	943,000.00	965,000.00	987,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	961,000.00	0.00	240,250.00	275,490.00	355,530.00	89,730.00	943,000.00	965,000.00	987,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	721,000.00	0.00	180,250.00	215,490.00	295,530.00	29,730.00	721,000.00	721,000.00	721,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	222,000.00	244,000.00	266,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	130,000.00	0.00	32,500.00	32,500.00	32,500.00	32,500.00	133,250.00	136,315.00	139,309.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	130,000.00	0.00	32,500.00	32,500.00	32,500.00	32,500.00	133,250.00	136,315.00	139,309.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	82,000.00	83,886.00	85,730.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	45,100.00	46,138.00	47,150.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,100.00	4,194.00	4,286.00
29	Alte impozite si taxe pe proprietate	07.02.50	2,000.00	0.00	500.00	500.00	500.00	500.00	2,050.00	2,097.00	2,143.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,055,500.00	0.00	641,500.00	661,500.00	555,500.00	197,000.00	2,868,488.00	3,004,362.00	3,112,193.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,976,000.00	0.00	615,000.00	635,000.00	529,000.00	197,000.00	2,787,000.00	2,921,000.00	3,027,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	211,000.00	0.00	215,000.00	-65,000.00	29,000.00	32,000.00	1,203,000.00	1,206,000.00	1,210,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,765,000.00	0.00	400,000.00	700,000.00	500,000.00	165,000.00	1,584,000.00	1,715,000.00	1,817,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	79,500.00	0.00	26,500.00	26,500.00	26,500.00	0.00	81,488.00	83,362.00	85,193.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	75,000.00	0.00	25,000.00	25,000.00	25,000.00	0.00	76,875.00	78,643.00	80,371.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	45,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	3,075.00	3,146.00	3,215.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,500.00	0.00	500.00	500.00	500.00	0.00	1,538.00	1,573.00	1,607.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	424,200.00	0.00	332,240.00	71,960.00	20,000.00	0.00	61,500.00	62,915.00	64,297.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	234,760.00	0.00	90,000.00	144,760.00	0.00	0.00	0.00	0.00	0.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	234,760.00	0.00	90,000.00	144,760.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
57	Venituri din concesiuni si inchirieri	30.02.05	234,760.00	0.00	90,000.00	144,760.00	0.00	0.00	0.00	0.00	0.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	234,760.00	0.00	90,000.00	144,760.00	0.00	0.00	0.00	0.00	0.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	189,440.00	0.00	242,240.00	-72,800.00	20,000.00	0.00	61,500.00	62,915.00	64,297.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	229,440.00	0.00	222,240.00	7,200.00	0.00	0.00	0.00	0.00	0.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	229,440.00	0.00	222,240.00	7,200.00	0.00	0.00	0.00	0.00	0.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	229,440.00	0.00	222,240.00	7,200.00	0.00	0.00	0.00	0.00	0.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00	61,500.00	62,915.00	64,297.00
95	Alte venituri	36.02.50	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00	61,500.00	62,915.00	64,297.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-100,000.00	0.00	0.00	-100,000.00	0.00	0.00	0.00	0.00	0.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-100,000.00	0.00	0.00	-100,000.00	0.00	0.00	0.00	0.00	0.00
111	IV. SUBVENTII (cod 00.18)	00.17	94,400.00	0.00	24,350.00	18,050.00	15,500.00	36,500.00	94,400.00	94,400.00	94,400.00
112	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	94,400.00	0.00	24,350.00	18,050.00	15,500.00	36,500.00	94,400.00	94,400.00	94,400.00
113	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	94,400.00	0.00	24,350.00	18,050.00	15,500.00	36,500.00	94,400.00	94,400.00	94,400.00
118	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	31,000.00	0.00	10,000.00	0.00	0.00	21,000.00	31,000.00	31,000.00	31,000.00
122	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	63,400.00	0.00	14,350.00	18,050.00	15,500.00	15,500.00	63,400.00	63,400.00	63,400.00
151	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,665,100.00	167,429.00	1,270,840.00	1,059,500.00	979,030.00	355,730.00	4,100,638.00	4,262,992.00	4,397,199.00
152	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,665,100.00	167,429.00	1,270,840.00	1,059,500.00	979,030.00	355,730.00	4,100,638.00	4,262,992.00	4,397,199.00
153	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,000,800.00	0.00	494,880.00	675,520.00	628,450.00	201,950.00	2,444,337.00	2,578,882.00	2,685,914.00
154	Cheltuieli salariale in bani	10.01	1,926,000.00	0.00	482,080.00	633,620.00	613,150.00	197,150.00			
155	Salarii de baza	10.01.01	1,673,220.00	0.00	461,080.00	511,780.00	530,180.00	170,180.00			
166	Indemnizații platite unor persoane din afara unitatii	10.01.12	98,000.00	0.00	21,000.00	34,000.00	39,000.00	4,000.00			
171	Îndemnizații de hrană	10.01.17	154,780.00	0.00	0.00	87,840.00	43,970.00	22,970.00			
173	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,900.00	0.00	0.00	26,900.00	0.00	0.00			
179	Vouchere de vacanță	10.02.06	26,900.00	0.00	0.00	26,900.00	0.00	0.00			
181	Contributii (cod 10.03.01 la 10.03.06)	10.03	47,900.00	0.00	12,800.00	15,000.00	15,300.00	4,800.00			
188	Contributia asiguratorie pentru munca	10.03.07	47,900.00	0.00	12,800.00	15,000.00	15,300.00	4,800.00			
190	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,191,300.00	167,429.00	660,100.00	249,200.00	261,000.00	21,000.00	1,207,676.00	1,234,896.00	1,261,495.00
191	Bunuri si servicii	20.01	964,100.00	162,829.00	593,900.00	189,700.00	166,500.00	14,000.00			
192	Furnituri de birou	20.01.01	50,000.00	10,825.00	30,000.00	2,000.00	17,500.00	500.00			
193	Materiale pentru curatenie	20.01.02	32,200.00	4,497.00	19,200.00	1,000.00	11,500.00	500.00			
194	Încalzit, iluminat si forta motrica	20.01.03	140,000.00	25,316.00	132,000.00	-8,500.00	15,800.00	700.00			
195	Apa, canal si salubritate	20.01.04	11,500.00	0.00	13,300.00	-4,000.00	2,200.00	0.00			
196	Carburanti si lubrifianti	20.01.05	63,000.00	0.00	23,000.00	19,000.00	15,000.00	6,000.00			
197	Piese de schimb	20.01.06	30,200.00	1,449.00	12,000.00	8,200.00	9,000.00	1,000.00			
198	Transport	20.01.07	180,000.00	61,991.00	120,000.00	60,000.00	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			
199	Posta, telecomunicatii, radio, tv, internet	20.01.08	53,100.00	3,024.00	32,800.00	10,000.00	10,000.00	300.00			
200	Materiale si prestari de servicii cu caracter functional	20.01.09	254,800.00	45,156.00	186,800.00	37,500.00	28,000.00	2,500.00			
201	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	149,300.00	10,571.00	24,800.00	64,500.00	57,500.00	2,500.00			
202	Reparatii curente	20.02	39,000.00	0.00	0.00	16,000.00	23,000.00	0.00			
211	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	26,000.00	0.00	0.00	9,000.00	17,000.00	0.00			
212	Uniforme si echipament	20.05.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
214	Alte obiecte de inventar	20.05.30	16,000.00	0.00	0.00	4,000.00	12,000.00	0.00			
215	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	6,000.00	6,000.00	1,000.00	3,000.00			
216	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	6,000.00	6,000.00	1,000.00	3,000.00			
220	Carti, publicatii si materiale documentare	20.11	9,500.00	600.00	2,500.00	3,500.00	3,500.00	0.00			
222	Pregatire profesionala	20.13	25,000.00	0.00	5,000.00	10,000.00	10,000.00	0.00			
223	Protectia muncii	20.14	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
227	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	37,700.00	4,000.00	20,200.00	10,000.00	7,500.00	0.00			
232	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	12,500.00	0.00	2,500.00	5,000.00	2,500.00	2,500.00			
234	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	12,500.00	0.00	2,500.00	5,000.00	2,500.00	2,500.00			
239	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00			
247	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00			
248	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
249	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
251	Dobânzi aferente creditelor interne garantate	30.01.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
305	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	424,000.00	0.00	114,660.00	88,780.00	88,780.00	131,780.00	424,525.00	425,020.00	425,504.00
307	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	424,000.00	0.00	114,660.00	88,780.00	88,780.00	131,780.00			
308	Ajutoare sociale in numerar	57.02.01	399,000.00	0.00	106,660.00	80,780.00	80,780.00	130,780.00			
310	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	8,000.00	8,000.00	8,000.00	1,000.00			
313	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	1,200.00	21,000.00	800.00	1,000.00	24,100.00	24,194.00	24,286.00
314	Burse	59.01	4,000.00	0.00	1,200.00	1,000.00	800.00	1,000.00			
317	Asociatii si fundatii	59.11	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
318	Sustinerea cultelor	59.12	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
355	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,480,000.00	69,417.00	384,500.00	572,000.00	521,000.00	2,500.00	1,450,213.00	1,457,487.00	1,464,591.00
356	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,442,500.00	69,417.00	382,000.00	542,000.00	518,500.00	0.00	1,450,213.00	1,457,487.00	1,464,591.00
357	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,442,500.00	69,417.00	382,000.00	542,000.00	518,500.00	0.00	1,450,213.00	1,457,487.00	1,464,591.00
358	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,134,000.00	0.00	278,000.00	430,000.00	426,000.00	0.00	1,134,000.00	1,134,000.00	1,134,000.00
359	Cheltuieli salariale in bani	10.01	1,084,000.00	0.00	271,000.00	397,000.00	416,000.00	0.00			
360	Salarii de baza	10.01.01	935,000.00	0.00	250,000.00	325,000.00	360,000.00	0.00			
371	Indemnizatii platite unor persoane din afara unitatii	10.01.12	86,000.00	0.00	21,000.00	30,000.00	35,000.00	0.00			
376	Îndemnizații de hrană	10.01.17	63,000.00	0.00	0.00	42,000.00	21,000.00	0.00			
378	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,000.00	0.00	0.00	24,000.00	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			
384	Vouchere de vacanță	10.02.06	24,000.00	0.00	0.00	24,000.00	0.00	0.00			
386	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,000.00	0.00	7,000.00	9,000.00	10,000.00	0.00			
393	Contributia asiguratorie pentru munca	10.03.07	26,000.00	0.00	7,000.00	9,000.00	10,000.00	0.00			
395	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	308,500.00	69,417.00	104,000.00	112,000.00	92,500.00	0.00	316,213.00	323,487.00	330,591.00
396	Bunuri si servicii	20.01	253,000.00	65,317.00	88,000.00	91,000.00	74,000.00	0.00			
397	Furnituri de birou	20.01.01	40,000.00	10,825.00	15,000.00	10,000.00	15,000.00	0.00			
398	Materiale pentru curatenie	20.01.02	15,000.00	4,497.00	5,000.00	5,000.00	5,000.00	0.00			
399	Incalzit, iluminat si forta motrica	20.01.03	35,000.00	21,357.00	5,000.00	25,000.00	5,000.00	0.00			
400	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
401	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
402	Piese de schimb	20.01.06	15,000.00	1,449.00	5,000.00	5,000.00	5,000.00	0.00			
404	Posta, telecomunicatii, radio, tv, internet	20.01.08	41,000.00	3,024.00	23,000.00	9,000.00	9,000.00	0.00			
405	Materiale si prestari de servicii cu caracter functional	20.01.09	75,000.00	24,165.00	25,000.00	25,000.00	25,000.00	0.00			
425	Carti, publicatii si materiale documentare	20.11	3,000.00	100.00	1,000.00	1,000.00	1,000.00	0.00			
427	Pregatire profesionala	20.13	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
432	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	32,500.00	4,000.00	15,000.00	10,000.00	7,500.00	0.00			
560	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,442,500.00	69,417.00	382,000.00	542,000.00	518,500.00	0.00	1,450,213.00	1,457,487.00	1,464,591.00
561	Autoritati executive	51.02.01.03	1,442,500.00	69,417.00	382,000.00	542,000.00	518,500.00	0.00	1,450,213.00	1,457,487.00	1,464,591.00
773	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	37,500.00	0.00	2,500.00	30,000.00	2,500.00	2,500.00	0.00	0.00	0.00
774	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	37,500.00	0.00	2,500.00	30,000.00	2,500.00	2,500.00	0.00	0.00	0.00
812	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,500.00	0.00	2,500.00	5,000.00	2,500.00	2,500.00	0.00	0.00	0.00
854	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	12,500.00	0.00	2,500.00	5,000.00	2,500.00	2,500.00			
856	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	12,500.00	0.00	2,500.00	5,000.00	2,500.00	2,500.00			
870	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
871	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
873	Dobânzi aferente creditelor interne garantate	30.01.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
977	Tranzacții privind datoria publică și împrumuturi	55.02.01	37,500.00	0.00	2,500.00	30,000.00	2,500.00	2,500.00	0.00	0.00	0.00
1393	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	48,000.00	0.00	16,250.00	16,050.00	9,600.00	6,100.00	27,368.00	27,714.00	28,052.00
1600	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	48,000.00	0.00	16,250.00	16,050.00	9,600.00	6,100.00	27,368.00	27,714.00	28,052.00
1601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,000.00	0.00	16,250.00	16,050.00	9,600.00	6,100.00	27,368.00	27,714.00	28,052.00
1602	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	33,300.00	0.00	15,750.00	9,350.00	4,100.00	4,100.00	12,300.00	12,300.00	12,300.00
1603	Cheltuieli salariale in bani	10.01	32,500.00	0.00	15,400.00	9,100.00	4,000.00	4,000.00			
1604	Salarii de baza	10.01.01	20,500.00	0.00	15,400.00	5,100.00	0.00	0.00			
1615	Indemnizatii platite unor persoane din afara unitatii	10.01.12	12,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00			
1630	Contributii (cod 10.03.01 la 10.03.06)	10.03	800.00	0.00	350.00	250.00	100.00	100.00			
1637	Contributia asiguratorie pentru munca	10.03.07	800.00	0.00	350.00	250.00	100.00	100.00			
1639	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,700.00	0.00	500.00	6,700.00	5,500.00	2,000.00	15,068.00	15,414.00	15,752.00

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			
1640	Bunuri si servicii	20.01	3,200.00	0.00	500.00	1,700.00	500.00	500.00			
1645	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00			
1646	Piese de schimb	20.01.06	1,200.00	0.00	0.00	1,200.00	0.00	0.00			
1660	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
1661	Uniforme si echipament	20.05.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
1672	Protectia muncii	20.14	1,500.00	0.00	0.00	0.00	0.00	1,500.00			
1806	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	27,000.00	0.00	500.00	10,800.00	9,600.00	6,100.00	27,368.00	27,714.00	28,052.00
1807	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	21,000.00	0.00	15,750.00	5,250.00	0.00	0.00	0.00	0.00	0.00
1809	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,556,100.00	3,072.00	509,790.00	328,750.00	374,430.00	343,130.00	2,052,952.00	2,194,572.00	2,307,725.00
1810	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	287,000.00	200.00	226,700.00	-26,500.00	72,300.00	14,500.00	293,554.00	299,725.00	305,760.00
1811	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	287,000.00	200.00	226,700.00	-26,500.00	72,300.00	14,500.00	293,554.00	299,725.00	305,760.00
1849	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	237,000.00	200.00	196,500.00	-35,500.00	63,500.00	12,500.00	242,929.00	248,511.00	253,970.00
1850	Bunuri si servicii	20.01	159,500.00	200.00	184,000.00	-61,500.00	27,500.00	9,500.00			
1851	Furnituri de birou	20.01.01	10,000.00	0.00	15,000.00	-8,000.00	2,500.00	500.00			
1852	Materiale pentru curatenie	20.01.02	10,200.00	0.00	14,200.00	-8,000.00	3,500.00	500.00			
1853	Incalzit, Iluminat si forta motrica	20.01.03	62,000.00	0.00	102,000.00	-50,000.00	9,300.00	700.00			
1854	Apa, canal si salubritate	20.01.04	6,000.00	0.00	11,800.00	-7,000.00	1,200.00	0.00			
1855	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	11,000.00	7,000.00	3,000.00	4,000.00			
1856	Piese de schimb	20.01.06	14,000.00	0.00	7,000.00	2,000.00	4,000.00	1,000.00			
1858	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,700.00	0.00	8,900.00	0.00	500.00	300.00			
1859	Materiale si prestari de servicii cu caracter functional	20.01.09	4,800.00	0.00	4,300.00	0.00	500.00	0.00			
1860	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	17,800.00	200.00	9,800.00	2,500.00	3,000.00	2,500.00			
1861	Reparatii curente	20.02	39,000.00	0.00	0.00	16,000.00	23,000.00	0.00			
1870	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,000.00	0.00	0.00	4,000.00	12,000.00	0.00			
1873	Alte obiecte de inventar	20.05.30	16,000.00	0.00	0.00	4,000.00	12,000.00	0.00			
1874	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16,000.00	0.00	6,000.00	6,000.00	1,000.00	3,000.00			
1875	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	6,000.00	6,000.00	1,000.00	3,000.00			
1879	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
1881	Pregatire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1964	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	46,000.00	0.00	29,000.00	8,000.00	8,000.00	1,000.00	46,525.00	47,020.00	47,504.00
1966	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	46,000.00	0.00	29,000.00	8,000.00	8,000.00	1,000.00			
1967	Ajutoare sociale in numerar	57.02.01	21,000.00	0.00	21,000.00	0.00	0.00	0.00			
1969	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	8,000.00	8,000.00	8,000.00	1,000.00			
1972	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	4,000.00	0.00	1,200.00	1,000.00	800.00	1,000.00	4,100.00	4,194.00	4,286.00
1973	Burse	59.01	4,000.00	0.00	1,200.00	1,000.00	800.00	1,000.00			
2014	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	53,400.00	0.00	25,600.00	20,000.00	7,000.00	800.00	54,737.00	55,993.00	57,223.00
2015	Invatamant prescolar	65.02.03.01	53,400.00	0.00	25,600.00	20,000.00	7,000.00	800.00	54,737.00	55,993.00	57,223.00
2017	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	178,600.00	0.00	188,600.00	-66,000.00	50,800.00	5,200.00	183,067.00	187,274.00	191,389.00

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			
2018	Invatamant secundar inferior	65.02.04.01	178,600.00	0.00	188,600.00	-66,000.00	50,800.00	5,200.00	183,067.00	187,274.00	191,389.00
2029	Alte cheltuieli in domeniul invatamantului	65.02.50	55,000.00	200.00	12,500.00	19,500.00	14,500.00	8,500.00	55,750.00	56,458.00	57,148.00
2031	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	63,400.00	0.00	14,350.00	18,050.00	15,500.00	15,500.00	63,400.00	63,400.00	63,400.00
2032	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	63,400.00	0.00	14,350.00	18,050.00	15,500.00	15,500.00	63,400.00	63,400.00	63,400.00
2033	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	63,400.00	0.00	14,350.00	18,050.00	15,500.00	15,500.00	63,400.00	63,400.00	63,400.00
2034	Cheltuieli salariale in bani	10.01	60,300.00	0.00	14,000.00	16,100.00	15,100.00	15,100.00			
2035	Salarii de baza	10.01.01	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00			
2051	Îndemnizații de hrană	10.01.17	4,300.00	0.00	0.00	2,100.00	1,100.00	1,100.00			
2053	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2059	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2061	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,650.00	0.00	350.00	500.00	400.00	400.00			
2068	Contributia asiguratorie pentru munca	10.03.07	1,650.00	0.00	350.00	500.00	400.00	400.00			
2238	Servicii de sanatate publica	66.02.08	63,400.00	0.00	14,350.00	18,050.00	15,500.00	15,500.00	63,400.00	63,400.00	63,400.00
2242	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	126,300.00	2,872.00	22,600.00	60,000.00	33,350.00	10,350.00	127,261.00	128,165.00	129,051.00
2243	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	126,300.00	2,872.00	22,600.00	60,000.00	33,350.00	10,350.00	127,261.00	128,165.00	129,051.00
2244	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,900.00	0.00	7,700.00	15,500.00	10,350.00	10,350.00	43,900.00	43,900.00	43,900.00
2245	Cheltuieli salariale in bani	10.01	41,200.00	0.00	7,500.00	13,600.00	10,050.00	10,050.00			
2246	Salarii de baza	10.01.01	37,000.00	0.00	7,500.00	11,500.00	9,000.00	9,000.00			
2262	Îndemnizații de hrană	10.01.17	4,200.00	0.00	0.00	2,100.00	1,050.00	1,050.00			
2264	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2270	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2272	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,250.00	0.00	200.00	450.00	300.00	300.00			
2279	Contributia asiguratorie pentru munca	10.03.07	1,250.00	0.00	200.00	450.00	300.00	300.00			
2281	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	62,400.00	2,872.00	14,900.00	24,500.00	23,000.00	0.00	63,361.00	64,265.00	65,151.00
2282	Bunuri si servicii	20.01	57,400.00	2,372.00	14,900.00	22,000.00	20,500.00	0.00			
2284	Materiale pentru curatenie	20.01.02	7,000.00	0.00	0.00	4,000.00	3,000.00	0.00			
2285	Incalzit, Iluminat si forta motrica	20.01.03	13,000.00	1,172.00	10,000.00	1,500.00	1,500.00	0.00			
2286	Apa, canal si salubritate	20.01.04	3,500.00	0.00	1,500.00	1,000.00	1,000.00	0.00			
2290	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,400.00	0.00	900.00	1,000.00	500.00	0.00			
2292	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	31,500.00	1,200.00	2,500.00	14,500.00	14,500.00	0.00			
2311	Carti, publicatii si materiale documentare	20.11	5,000.00	500.00	0.00	2,500.00	2,500.00	0.00			
2404	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00
2408	Asociatii si fundatii	59.11	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
2409	Sustinerea cultelor	59.12	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
2446	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	82,300.00	2,872.00	22,600.00	28,000.00	21,350.00	10,350.00	83,261.00	84,165.00	85,051.00
2447	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	49,900.00	500.00	7,700.00	19,000.00	12,850.00	10,350.00	50,050.00	50,192.00	50,330.00
2452	Camine culturale	67.02.03.07	32,400.00	2,372.00	14,900.00	9,000.00	8,500.00	0.00	33,211.00	33,973.00	34,721.00
2456	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	30,000.00	0.00	0.00	18,000.00	12,000.00	0.00	30,000.00	30,000.00	30,000.00
2457	Sport	67.02.05.01	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00

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			
2459	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	24,000.00	0.00	0.00	12,000.00	12,000.00	0.00	24,000.00	24,000.00	24,000.00
2460	Servicii religioase	67.02.06	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00
2461	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00
2463	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	1,079,400.00	0.00	246,140.00	277,200.00	253,280.00	302,780.00	1,568,737.00	1,703,282.00	1,809,514.00
2464	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,079,400.00	0.00	246,140.00	277,200.00	253,280.00	302,780.00	1,568,737.00	1,703,282.00	1,809,514.00
2465	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	701,400.00	0.00	160,480.00	196,420.00	172,500.00	172,000.00	1,190,737.00	1,325,282.00	1,431,514.00
2466	Cheltuieli salariale in bani	10.01	684,000.00	0.00	156,180.00	191,820.00	168,000.00	168,000.00			
2467	Salarii de baza	10.01.01	600,720.00	0.00	156,180.00	150,180.00	147,180.00	147,180.00			
2483	Îndemnizații de hrană	10.01.17	83,280.00	0.00	0.00	41,640.00	20,820.00	20,820.00			
2493	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,400.00	0.00	4,300.00	4,600.00	4,500.00	4,000.00			
2500	Contributia asiguratorie pentru munca	10.03.07	17,400.00	0.00	4,300.00	4,600.00	4,500.00	4,000.00			
2617	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	378,000.00	0.00	85,660.00	80,780.00	80,780.00	130,780.00	378,000.00	378,000.00	378,000.00
2619	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	378,000.00	0.00	85,660.00	80,780.00	80,780.00	130,780.00			
2620	Ajutoare sociale in numerar	57.02.01	378,000.00	0.00	85,660.00	80,780.00	80,780.00	130,780.00			
2668	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	992,000.00	0.00	226,840.00	269,100.00	248,280.00	247,780.00	1,493,737.00	1,628,282.00	1,734,514.00
2669	Asistenta sociala in caz de invaliditate	68.02.05.02	992,000.00	0.00	226,840.00	269,100.00	248,280.00	247,780.00	1,493,737.00	1,628,282.00	1,734,514.00
2674	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	60,000.00	0.00	10,000.00	0.00	0.00	50,000.00	60,000.00	60,000.00	60,000.00
2675	Ajutor social	68.02.15.01	60,000.00	0.00	10,000.00	0.00	0.00	50,000.00	60,000.00	60,000.00	60,000.00
2677	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	27,400.00	0.00	9,300.00	8,100.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
2678	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	27,400.00	0.00	9,300.00	8,100.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00
2680	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	370,000.00	94,178.00	263,800.00	101,200.00	2,500.00	2,500.00	353,830.00	361,970.00	370,720.00
2681	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	150,000.00	32,187.00	117,500.00	32,500.00	0.00	0.00	153,750.00	157,287.00	160,741.00
2682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	32,187.00	117,500.00	32,500.00	0.00	0.00	153,750.00	157,287.00	160,741.00
2720	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	150,000.00	32,187.00	117,500.00	32,500.00	0.00	0.00	153,750.00	157,287.00	160,741.00
2721	Bunuri si servicii	20.01	150,000.00	32,187.00	117,500.00	32,500.00	0.00	0.00			
2724	Incalzit, Iluminat si forta motrica	20.01.03	30,000.00	2,787.00	15,000.00	15,000.00	0.00	0.00			
2730	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	20,229.00	90,000.00	10,000.00	0.00	0.00			
2731	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	9,171.00	12,500.00	7,500.00	0.00	0.00			
2891	Iluminat public si electrificari rurale	70.02.06	150,000.00	32,187.00	117,500.00	32,500.00	0.00	0.00	153,750.00	157,287.00	160,741.00
2895	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	220,000.00	61,991.00	146,300.00	68,700.00	2,500.00	2,500.00	200,080.00	204,683.00	209,979.00
2896	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	220,000.00	61,991.00	146,300.00	68,700.00	2,500.00	2,500.00	200,080.00	204,683.00	209,979.00
2897	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,800.00	0.00	18,600.00	6,200.00	0.00	0.00	0.00	0.00	800.00
2898	Cheltuieli salariale in bani	10.01	24,000.00	0.00	18,000.00	6,000.00	0.00	0.00			
2899	Salarii de baza	10.01.01	24,000.00	0.00	18,000.00	6,000.00	0.00	0.00			
2925	Contributii (cod 10.03.01 la 10.03.06)	10.03	800.00	0.00	600.00	200.00	0.00	0.00			
2932	Contributia asiguratorie pentru munca	10.03.07	800.00	0.00	600.00	200.00	0.00	0.00			
2934	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,200.00	61,991.00	127,700.00	62,500.00	2,500.00	2,500.00	200,080.00	204,683.00	209,179.00

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			
2935	Bunuri si servicii	20.01	190,000.00	61,991.00	122,500.00	62,500.00	2,500.00	2,500.00			
2942	Transport	20.01.07	180,000.00	61,991.00	120,000.00	60,000.00	0.00	0.00			
2944	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2971	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	5,200.00	0.00	5,200.00	0.00	0.00	0.00			
3100	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	220,000.00	61,991.00	146,300.00	68,700.00	2,500.00	2,500.00	200,080.00	204,683.00	209,979.00
3101	Salubritate	74.02.05.01	220,000.00	61,991.00	146,300.00	68,700.00	2,500.00	2,500.00	200,080.00	204,683.00	209,979.00
3106	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	211,000.00	762.00	96,500.00	41,500.00	71,500.00	1,500.00	216,275.00	221,249.00	226,111.00
3107	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
3108	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
3146	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
3147	Bunuri si servicii	20.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
3152	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
3311	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
3312	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
3525	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
3526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
3564	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
3613	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00			
3621	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00			
3733	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	60,000.00	0.00	30,000.00	0.00	30,000.00	0.00	61,500.00	62,915.00	64,297.00
3735	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	145,000.00	762.00	65,000.00	40,000.00	40,000.00	0.00	148,625.00	152,043.00	155,384.00
3736	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	145,000.00	762.00	65,000.00	40,000.00	40,000.00	0.00	148,625.00	152,043.00	155,384.00
3774	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	145,000.00	762.00	65,000.00	40,000.00	40,000.00	0.00	148,625.00	152,043.00	155,384.00
3775	Bunuri si servicii	20.01	145,000.00	762.00	65,000.00	40,000.00	40,000.00	0.00			
3784	Materiale si prestari de servicii cu caracter functional	20.01.09	65,000.00	762.00	65,000.00	0.00	0.00	0.00			
3785	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00			
3939	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	145,000.00	762.00	65,000.00	40,000.00	40,000.00	0.00	148,625.00	152,043.00	155,384.00
3940	Drumuri si poduri	84.02.03.01	145,000.00	762.00	65,000.00	40,000.00	40,000.00	0.00	148,625.00	152,043.00	155,384.00

ORDONATOR PRINCIPAL DE CREDITE ,

Ec.IOAN OROS

SEF BIROU BUGET , FINANTE , CONTABILITATE ,

Ec. GEORGELE GHEATA

INTOCMIT ,

Ec. GEORGELE GHEATA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	1,984,706.00	0.00	343,706.00	1,112,000.00	529,000.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
35	IV. SUBVENTII (cod 00.18)	00.17	1,358,654.00	0.00	87,654.00	742,000.00	529,000.00	0.00	0.00	0.00	0.00
36	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,358,654.00	0.00	87,654.00	742,000.00	529,000.00	0.00	0.00	0.00	0.00
37	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	1,271,000.00	0.00	0.00	742,000.00	529,000.00	0.00	0.00	0.00	0.00
78	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,271,000.00	0.00	0.00	742,000.00	529,000.00	0.00	0.00	0.00	0.00
83	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	87,654.00	0.00	87,654.00	0.00	0.00	0.00	0.00	0.00	0.00
86	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	87,654.00	0.00	87,654.00	0.00	0.00	0.00	0.00	0.00	0.00
162	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	526,052.00	0.00	256,052.00	270,000.00	0.00	0.00	0.00	0.00	0.00
171	Fondul de Coeziune (FC)	48.02.03	300,000.00	0.00	30,000.00	270,000.00	0.00	0.00	0.00	0.00	0.00
173	Sume primite in contul platilor efectuate in anii anteriori	48.02.03.02	300,000.00	0.00	30,000.00	270,000.00	0.00	0.00	0.00	0.00	0.00
175	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	226,052.00	0.00	226,052.00	0.00	0.00	0.00	0.00	0.00	0.00
176	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	226,052.00	0.00	226,052.00	0.00	0.00	0.00	0.00	0.00	0.00
203	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	2,221,000.00	39,978.00	580,000.00	1,112,000.00	529,000.00	0.00	0.00	0.00	0.00
320	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	580,000.00	39,978.00	580,000.00	0.00	0.00	0.00	0.00	0.00	0.00
333	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	580,000.00	39,978.00	580,000.00	0.00	0.00	0.00			
334	Finantare nationala	58.04.01	87,654.00	0.00	87,654.00	0.00	0.00	0.00			
335	Finantare externa nerambursabila	58.04.02	492,346.00	39,978.00	492,346.00	0.00	0.00	0.00			
392	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,371,000.00	0.00	0.00	842,000.00	529,000.00	0.00	0.00	0.00	0.00
393	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,371,000.00	0.00	0.00	842,000.00	529,000.00	0.00	0.00	0.00	0.00
394	Active fixe	71.01	1,371,000.00	0.00	0.00	842,000.00	529,000.00	0.00			
395	Constructii	71.01.01	1,371,000.00	0.00	0.00	842,000.00	529,000.00	0.00			
407	OPERATIUNI FINANCIARE (cod 80+81)	79	270,000.00	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
408	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	270,000.00	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
409	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	270,000.00	0.00	0.00	270,000.00	0.00	0.00			
1941	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,121,000.00	39,978.00	580,000.00	1,012,000.00	529,000.00	0.00	0.00	0.00	0.00
1942	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,337,000.00	39,978.00	550,000.00	500,000.00	287,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2059	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	550,000.00	39,978.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2072	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	550,000.00	39,978.00	550,000.00	0.00	0.00	0.00			
2073	Finantare nationala	58.04.01	87,654.00	0.00	87,654.00	0.00	0.00	0.00			
2074	Finantare externa nerambursabila	58.04.02	462,346.00	39,978.00	462,346.00	0.00	0.00	0.00			
2131	CHELTUIELI DE CAPITAL (cod 71+72)	70	787,000.00	0.00	0.00	500,000.00	287,000.00	0.00	0.00	0.00	0.00
2132	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	787,000.00	0.00	0.00	500,000.00	287,000.00	0.00	0.00	0.00	0.00
2133	Active fixe	71.01	787,000.00	0.00	0.00	500,000.00	287,000.00	0.00			
2134	Constructii	71.01.01	787,000.00	0.00	0.00	500,000.00	287,000.00	0.00			
2171	Alte cheltuieli in domeniul invatamantului	65.02.50	1,337,000.00	39,978.00	550,000.00	500,000.00	287,000.00	0.00	0.00	0.00	0.00
2173	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	484,000.00	0.00	0.00	242,000.00	242,000.00	0.00	0.00	0.00	0.00
2362	CHELTUIELI DE CAPITAL (cod 71+72)	70	484,000.00	0.00	0.00	242,000.00	242,000.00	0.00	0.00	0.00	0.00
2363	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	484,000.00	0.00	0.00	242,000.00	242,000.00	0.00	0.00	0.00	0.00
2364	Active fixe	71.01	484,000.00	0.00	0.00	242,000.00	242,000.00	0.00			
2365	Constructii	71.01.01	484,000.00	0.00	0.00	242,000.00	242,000.00	0.00			
2391	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	484,000.00	0.00	0.00	242,000.00	242,000.00	0.00	0.00	0.00	0.00
2392	Alte institutii si actiuni sanitare	66.02.50.50	484,000.00	0.00	0.00	242,000.00	242,000.00	0.00	0.00	0.00	0.00
2394	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	300,000.00	0.00	30,000.00	270,000.00	0.00	0.00	0.00	0.00	0.00
2511	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2524	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2526	Finantare externa nerambursabila	58.04.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2598	OPERATIUNI FINANCIARE (cod 80+81)	79	270,000.00	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
2599	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	270,000.00	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
2600	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	270,000.00	0.00	0.00	270,000.00	0.00	0.00			
2608	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	300,000.00	0.00	30,000.00	270,000.00	0.00	0.00	0.00	0.00	0.00
2614	Camine culturale	67.02.03.07	300,000.00	0.00	30,000.00	270,000.00	0.00	0.00	0.00	0.00	0.00
2852	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2853	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
3042	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
3043	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
3044	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
3045	Constructii	71.01.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
3067	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
3069	Alte cheltuieli in domeniul locuintelor	70.02.03.30	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
4405	DEFICIT 99.02.96 + 99.02.97	99.02	-236,294.00	0.00	-236,294.00	0.00	0.00	0.00	0.00	0.00	0.00
4406	Deficitul secțiunii de dezvoltare	99.02.97	-236,294.00	0.00	-236,294.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE ,

Ec.IOAN OROS

SEF BIROU BUGET , FINANTE , CONTABILITATE ,

Ec. GEORGEL GHEATA

INTOCMIT ,

Ec. GEORGEL GHEATA