

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	5,595,670.00	0.00	1,686,400.00	1,217,070.00	1,353,000.00	1,339,200.00	7,546,400.00	7,938,400.00	8,246,400.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,648,000.00	0.00	550,750.00	386,750.00	371,150.00	339,350.00	1,582,400.00	1,582,400.00	1,582,400.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,522,000.00	0.00	1,668,750.00	1,200,750.00	1,338,150.00	1,314,350.00	7,472,400.00	7,864,400.00	8,172,400.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,199,800.00	0.00	1,562,750.00	1,123,750.00	1,265,150.00	1,248,150.00	7,186,400.00	7,578,400.00	7,886,400.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	603,000.00	0.00	150,750.00	150,750.00	150,750.00	150,750.00	658,000.00	658,000.00	658,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	603,000.00	0.00	150,750.00	150,750.00	150,750.00	150,750.00	658,000.00	658,000.00	658,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	599,000.00	0.00	149,750.00	149,750.00	149,750.00	149,750.00	654,000.00	654,000.00	654,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	275,000.00	0.00	68,750.00	68,750.00	68,750.00	68,750.00	191,000.00	191,000.00	191,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	324,000.00	0.00	81,000.00	81,000.00	81,000.00	81,000.00	463,000.00	463,000.00	463,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	524,400.00	0.00	222,000.00	112,000.00	105,700.00	84,700.00	462,000.00	462,000.00	462,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	524,400.00	0.00	222,000.00	112,000.00	105,700.00	84,700.00	462,000.00	462,000.00	462,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	114,700.00	0.00	45,000.00	27,000.00	22,000.00	20,700.00	99,000.00	99,000.00	99,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	106,000.00	0.00	43,000.00	25,000.00	20,000.00	18,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	8,700.00	0.00	2,000.00	2,000.00	2,000.00	2,700.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	378,700.00	0.00	167,000.00	77,000.00	75,700.00	59,000.00	332,000.00	332,000.00	332,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	149,000.00	0.00	60,000.00	30,000.00	30,000.00	29,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,700.00	0.00	2,000.00	2,000.00	700.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	225,000.00	0.00	105,000.00	45,000.00	45,000.00	30,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	31,000.00	0.00	10,000.00	8,000.00	8,000.00	5,000.00	31,000.00	31,000.00	31,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,055,700.00	0.00	1,185,000.00	856,000.00	1,005,000.00	1,009,700.00	6,049,700.00	6,441,700.00	6,749,700.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,874,000.00	0.00	1,118,000.00	814,000.00	967,000.00	975,000.00	5,890,000.00	6,282,000.00	6,590,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	245,000.00	0.00	210,000.00	-93,000.00	60,000.00	68,000.00	1,058,000.00	1,063,000.00	1,068,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	300,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00	70,000.00	70,000.00	70,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,329,000.00	0.00	833,000.00	832,000.00	832,000.00	832,000.00	4,762,000.00	5,149,000.00	5,452,000.00
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	181,700.00	0.00	67,000.00	42,000.00	38,000.00	34,700.00	159,700.00	159,700.00	159,700.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	161,200.00	0.00	59,000.00	37,000.00	33,000.00	32,200.00	139,200.00	139,200.00	139,200.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	154,000.00	0.00	57,000.00	35,000.00	31,000.00	31,000.00			

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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			
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	7,200.00	0.00	2,000.00	2,000.00	2,000.00	1,200.00			
49	Taxe si tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	20,500.00	0.00	8,000.00	5,000.00	5,000.00	2,500.00	20,500.00	20,500.00	20,500.00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	16,700.00	0.00	5,000.00	5,000.00	3,700.00	3,000.00	16,700.00	16,700.00	16,700.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	16,700.00	0.00	5,000.00	5,000.00	3,700.00	3,000.00	16,700.00	16,700.00	16,700.00
53	Alte impozite si taxe	18.02.50	16,700.00	0.00	5,000.00	5,000.00	3,700.00	3,000.00	16,700.00	16,700.00	16,700.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	322,200.00	0.00	106,000.00	77,000.00	73,000.00	66,200.00	286,000.00	286,000.00	286,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	77,200.00	0.00	20,000.00	20,000.00	20,000.00	17,200.00	78,000.00	78,000.00	78,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	77,200.00	0.00	20,000.00	20,000.00	20,000.00	17,200.00	78,000.00	78,000.00	78,000.00
59	Venituri din concesiuni și închirieri	30.02.05	77,200.00	0.00	20,000.00	20,000.00	20,000.00	17,200.00	78,000.00	78,000.00	78,000.00
60	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	77,200.00	0.00	20,000.00	20,000.00	20,000.00	17,200.00	78,000.00	78,000.00	78,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	245,000.00	0.00	86,000.00	57,000.00	53,000.00	49,000.00	208,000.00	208,000.00	208,000.00
78	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
79	Taxe extrajudiciare de timbru	34.02.02	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
81	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	117,000.00	0.00	30,000.00	30,000.00	30,000.00	27,000.00	108,000.00	108,000.00	108,000.00
82	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	117,000.00	0.00	30,000.00	30,000.00	30,000.00	27,000.00	108,000.00	108,000.00	108,000.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	117,000.00	0.00	30,000.00	30,000.00	30,000.00	27,000.00	108,000.00	108,000.00	108,000.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	119,000.00	0.00	53,000.00	25,000.00	21,000.00	20,000.00	91,000.00	91,000.00	91,000.00
92	Taxe speciale	36.02.06	119,000.00	0.00	53,000.00	25,000.00	21,000.00	20,000.00	91,000.00	91,000.00	91,000.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,525,000.00	0.00	-657,250.00	-100,850.00	-356,650.00	-410,250.00	-3,642,300.00	-4,028,900.00	-4,336,900.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	1,525,000.00	0.00	657,250.00	100,850.00	356,650.00	410,250.00	3,642,300.00	4,028,900.00	4,336,900.00
131	IV. SUBVENTII (cod 00.18)	00.17	73,670.00	0.00	17,650.00	16,320.00	14,850.00	24,850.00	74,000.00	74,000.00	74,000.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	73,670.00	0.00	17,650.00	16,320.00	14,850.00	24,850.00	74,000.00	74,000.00	74,000.00
133	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	73,670.00	0.00	17,650.00	16,320.00	14,850.00	24,850.00	74,000.00	74,000.00	74,000.00
165	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	13,000.00	0.00	3,000.00	0.00	0.00	10,000.00	13,000.00	13,000.00	13,000.00
170	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	60,670.00	0.00	14,650.00	16,320.00	14,850.00	14,850.00	61,000.00	61,000.00	61,000.00
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	6,896,370.00	0.00	1,744,150.00	1,951,920.00	1,921,350.00	1,278,950.00	5,804,100.00	5,809,500.00	5,809,500.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,070,670.00	0.00	1,029,150.00	1,116,220.00	996,350.00	928,950.00	3,904,100.00	3,909,500.00	3,909,500.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,348,670.00	0.00	578,150.00	614,220.00	578,350.00	577,950.00	2,345,600.00	2,351,000.00	2,351,000.00
319	Cheltuieli salariale în bani	10.01	2,263,100.00	0.00	565,550.00	566,050.00	565,950.00	565,550.00			
320	Salarii de bază	10.01.01	2,027,300.00	0.00	506,600.00	506,900.00	506,900.00	506,900.00			
321	Indemnizații plătite unor persoane din afara unității	10.01.12	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
322	Indemnizații de hrană	10.01.17	99,800.00	0.00	24,950.00	25,150.00	25,050.00	24,650.00			
323	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	35,750.00	0.00	0.00	35,750.00	0.00	0.00			
324	Vouchere de vacanță	10.02.06	35,750.00	0.00	0.00	35,750.00	0.00	0.00			
325	Contribuții (cod 10.03.01 la 10.03.06)	10.03	49,820.00	0.00	12,600.00	12,420.00	12,400.00	12,400.00			
326	Contribuția asiguratorie pentru muncă	10.03.07	49,720.00	0.00	12,500.00	12,420.00	12,400.00	12,400.00			

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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			
327	Contributii platite de angajator in numele angajatului	10.03.08	100.00	0.00	100.00	0.00	0.00	0.00			
328	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,377,000.00	0.00	372,000.00	416,000.00	338,000.00	251,000.00	1,243,500.00	1,243,500.00	1,243,500.00
329	Bunuri si servicii	20.01	921,000.00	0.00	262,500.00	222,500.00	223,000.00	213,000.00			
330	Furnituri de birou	20.01.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
331	Materiale pentru curatenie	20.01.02	10,000.00	0.00	1,500.00	3,000.00	3,000.00	2,500.00			
332	Incalzit, Iluminat si forta motrica	20.01.03	212,500.00	0.00	55,000.00	52,000.00	50,500.00	55,000.00			
333	Apa, canal si salubritate	20.01.04	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			
334	Carburanti si lubrifianti	20.01.05	172,500.00	0.00	49,000.00	40,000.00	48,000.00	35,500.00			
335	Piese de schimb	20.01.06	30,000.00	0.00	7,000.00	8,000.00	9,000.00	6,000.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	43,000.00	0.00	13,000.00	10,000.00	10,000.00	10,000.00			
337	Materiale si prestari de servicii cu caracter functional	20.01.09	85,500.00	0.00	26,500.00	20,000.00	20,000.00	19,000.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	217,500.00	0.00	73,500.00	51,500.00	44,500.00	48,000.00			
339	Reparatii curente	20.02	320,000.00	0.00	55,000.00	135,000.00	95,000.00	35,000.00			
340	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
341	Medicamente	20.04.01	500.00	0.00	0.00	500.00	0.00	0.00			
342	Dezinfectanti	20.04.04	500.00	0.00	0.00	500.00	0.00	0.00			
343	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	103,000.00	0.00	38,000.00	48,000.00	17,000.00	0.00			
344	Alte obiecte de inventar	20.05.30	103,000.00	0.00	38,000.00	48,000.00	17,000.00	0.00			
345	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	500.00	4,500.00	0.00	0.00			
346	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	500.00	2,500.00	0.00	0.00			
347	Deplasari in strainatate	20.06.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
348	Pregatire profesionala	20.13	17,000.00	0.00	8,000.00	3,000.00	3,000.00	3,000.00			
349	Protectia muncii	20.14	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
350	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
351	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
352	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
353	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
354	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	225,000.00	0.00	47,000.00	53,000.00	53,000.00	72,000.00	195,000.00	195,000.00	195,000.00
355	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	225,000.00	0.00	47,000.00	53,000.00	53,000.00	72,000.00			
356	Ajutoare sociale in numerar	57.02.01	195,000.00	0.00	47,000.00	43,000.00	43,000.00	62,000.00			
357	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
358	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	7,000.00	8,000.00	2,000.00	3,000.00	20,000.00	20,000.00	20,000.00
359	Burse	59.01	20,000.00	0.00	7,000.00	8,000.00	2,000.00	3,000.00			
360	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,825,700.00	0.00	715,000.00	835,700.00	925,000.00	350,000.00	1,900,000.00	1,900,000.00	1,900,000.00
361	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,825,700.00	0.00	715,000.00	835,700.00	925,000.00	350,000.00	1,900,000.00	1,900,000.00	1,900,000.00
362	Active fixe	71.01	2,825,700.00	0.00	715,000.00	835,700.00	925,000.00	350,000.00			
363	Constructii	71.01.01	2,795,700.00	0.00	685,000.00	835,700.00	925,000.00	350,000.00			
364	Mobilier, aparatura birotica si alte active corporale	71.01.03	30,000.00	0.00	30,000.00	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			
366	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,873,300.00	0.00	578,700.00	480,600.00	414,500.00	399,500.00	1,789,200.00	1,789,200.00	1,789,200.00
367	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	1,773,300.00	0.00	553,700.00	455,600.00	389,500.00	374,500.00	1,689,200.00	1,689,200.00	1,689,200.00
368	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,663,300.00	0.00	443,700.00	455,600.00	389,500.00	374,500.00	1,639,200.00	1,639,200.00	1,639,200.00
369	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,294,300.00	0.00	317,700.00	341,600.00	317,500.00	317,500.00	1,294,200.00	1,294,200.00	1,294,200.00
370	Cheltuieli salariale în bani	10.01	1,242,200.00	0.00	310,600.00	310,600.00	310,500.00	310,500.00			
371	Salarii de bază	10.01.01	1,040,000.00	0.00	260,000.00	260,000.00	260,000.00	260,000.00			
372	Indemnizații plătite unor persoane din afara unității	10.01.12	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
373	Îndemnizații de hrană	10.01.17	66,200.00	0.00	16,600.00	16,600.00	16,500.00	16,500.00			
374	Cheltuieli salariale în natură (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			
375	Vouchere de vacanță	10.02.06	24,000.00	0.00	0.00	24,000.00	0.00	0.00			
376	Contribuții (cod 10.03.01 la 10.03.06)	10.03	28,100.00	0.00	7,100.00	7,000.00	7,000.00	7,000.00			
377	Contribuția asigurătorie pentru muncă	10.03.07	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
378	Contribuții plătite de angajator în numele angajatului	10.03.08	100.00	0.00	100.00	0.00	0.00	0.00			
379	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	369,000.00	0.00	126,000.00	114,000.00	72,000.00	57,000.00	345,000.00	345,000.00	345,000.00
380	Bunuri și servicii	20.01	212,000.00	0.00	75,000.00	40,000.00	40,000.00	57,000.00			
381	Carburanți și lubrifianți	20.01.05	24,000.00	0.00	15,000.00	3,000.00	3,000.00	3,000.00			
382	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
383	Posta, telecomunicații, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
384	Materiale și prestări de servicii cu caracter funcțional	20.01.09	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00			
385	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	115,000.00	0.00	38,000.00	20,000.00	20,000.00	37,000.00			
386	Reparații curente	20.02	70,000.00	0.00	0.00	50,000.00	20,000.00	0.00			
387	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	70,000.00	0.00	38,000.00	20,000.00	12,000.00	0.00			
388	Alte obiecte de inventar	20.05.30	70,000.00	0.00	38,000.00	20,000.00	12,000.00	0.00			
389	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
390	Deplasări interne, detașări, transferări	20.06.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
391	Deplasări în străinătate	20.06.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
392	Pregătire profesională	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
393	Protecția muncii	20.14	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
394	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	110,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
395	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	110,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
396	Active fixe	71.01	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
397	Construcții	71.01.01	80,000.00	0.00	80,000.00	0.00	0.00	0.00			
398	Mobilier, aparatură birotică și alte active corporale	71.01.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
400	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,773,300.00	0.00	553,700.00	455,600.00	389,500.00	374,500.00	1,689,200.00	1,689,200.00	1,689,200.00
401	Autorități executive	51.02.01.03	1,773,300.00	0.00	553,700.00	455,600.00	389,500.00	374,500.00	1,689,200.00	1,689,200.00	1,689,200.00
403	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
404	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
405	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
406	Fond de rezerva bugetară la dispoziția consiliilor locale și județene	50.04	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			

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			
412	Alte servicii publice generale	54.02.50	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
428	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	171,000.00	0.00	42,000.00	51,000.00	39,000.00	39,000.00	174,000.00	179,100.00	179,100.00
433	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	171,000.00	0.00	42,000.00	51,000.00	39,000.00	39,000.00	174,000.00	179,100.00	179,100.00
434	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	171,000.00	0.00	42,000.00	51,000.00	39,000.00	39,000.00	174,000.00	179,100.00	179,100.00
435	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	159,000.00	0.00	39,000.00	42,000.00	39,000.00	39,000.00	157,000.00	162,100.00	162,100.00
436	Cheltuieli salariale in bani	10.01	152,400.00	0.00	38,100.00	38,100.00	38,100.00	38,100.00			
437	Salarii de baza	10.01.01	144,000.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00			
438	Îndemnizații de hrană	10.01.17	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00			
439	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
440	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
441	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,600.00	0.00	900.00	900.00	900.00	900.00			
442	Contributia asiguratorie pentru munca	10.03.07	3,600.00	0.00	900.00	900.00	900.00	900.00			
443	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	3,000.00	9,000.00	0.00	0.00	17,000.00	17,000.00	17,000.00
444	Bunuri si servicii	20.01	4,000.00	0.00	3,000.00	1,000.00	0.00	0.00			
445	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	3,000.00	1,000.00	0.00	0.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
447	Alte obiecte de inventar	20.05.30	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
451	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	171,000.00	0.00	42,000.00	51,000.00	39,000.00	39,000.00	174,000.00	179,100.00	179,100.00
454	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,923,970.00	0.00	548,850.00	734,820.00	331,750.00	308,550.00	1,288,800.00	1,289,100.00	1,289,100.00
455	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	347,000.00	0.00	101,500.00	97,500.00	83,000.00	65,000.00	359,000.00	359,000.00	359,000.00
456	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	302,000.00	0.00	56,500.00	97,500.00	83,000.00	65,000.00	259,000.00	259,000.00	259,000.00
457	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	249,000.00	0.00	48,500.00	78,500.00	70,000.00	52,000.00	236,000.00	236,000.00	236,000.00
458	Bunuri si servicii	20.01	194,000.00	0.00	45,000.00	53,000.00	47,000.00	49,000.00			
459	Furnituri de birou	20.01.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
460	Materiale pentru curatenie	20.01.02	10,000.00	0.00	1,500.00	3,000.00	3,000.00	2,500.00			
461	Incalzit, iluminat si forta motrica	20.01.03	76,500.00	0.00	15,000.00	22,000.00	20,500.00	19,000.00			
462	Carburanti si lubrifianti	20.01.05	8,500.00	0.00	4,000.00	2,000.00	0.00	2,500.00			
463	Piese de schimb	20.01.06	7,000.00	0.00	3,000.00	1,000.00	2,000.00	1,000.00			
464	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,000.00	0.00	8,000.00	5,000.00	5,000.00	5,000.00			
465	Materiale si prestari de servicii cu caracter functional	20.01.09	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
466	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	5,500.00	11,000.00	7,500.00	11,000.00			
467	Reparatii curente	20.02	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
468	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	500.00	500.00	0.00	0.00			
469	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
470	Pregatire profesionala	20.13	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
471	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
472	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
473	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	33,000.00	0.00	1,000.00	11,000.00	11,000.00	10,000.00	3,000.00	3,000.00	3,000.00

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			
474	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	33,000.00	0.00	1,000.00	11,000.00	11,000.00	10,000.00			
475	Ajutoare sociale in numerar	57.02.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
476	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
477	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	7,000.00	8,000.00	2,000.00	3,000.00	20,000.00	20,000.00	20,000.00
478	Burse	59.01	20,000.00	0.00	7,000.00	8,000.00	2,000.00	3,000.00			
479	CHELTUIELI DE CAPITAL (cod 71+72)	70	45,000.00	0.00	45,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
480	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	45,000.00	0.00	45,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
481	Active fixe	71.01	45,000.00	0.00	45,000.00	0.00	0.00	0.00			
482	Construcții	71.01.01	45,000.00	0.00	45,000.00	0.00	0.00	0.00			
487	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	317,000.00	0.00	101,500.00	87,500.00	73,000.00	55,000.00	359,000.00	359,000.00	359,000.00
488	Invatamant secundar inferior	65.02.04.01	317,000.00	0.00	101,500.00	87,500.00	73,000.00	55,000.00	359,000.00	359,000.00	359,000.00
499	Alte cheltuieli in domeniul invatamantului	65.02.50	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
501	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	63,170.00	0.00	14,650.00	18,820.00	14,850.00	14,850.00	63,700.00	64,000.00	64,000.00
502	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	63,170.00	0.00	14,650.00	18,820.00	14,850.00	14,850.00	63,700.00	64,000.00	64,000.00
503	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	60,670.00	0.00	14,650.00	16,320.00	14,850.00	14,850.00	60,700.00	61,000.00	61,000.00
504	Cheltuieli salariale in bani	10.01	57,900.00	0.00	14,250.00	14,550.00	14,550.00	14,550.00			
505	Salarii de baza	10.01.01	53,700.00	0.00	13,200.00	13,500.00	13,500.00	13,500.00			
506	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
507	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			
508	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
509	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,320.00	0.00	400.00	320.00	300.00	300.00			
510	Contributia asiguratorie pentru munca	10.03.07	1,320.00	0.00	400.00	320.00	300.00	300.00			
511	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,500.00	0.00	0.00	2,500.00	0.00	0.00	3,000.00	3,000.00	3,000.00
512	Bunuri si servicii	20.01	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
513	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
514	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
515	Medicamente	20.04.01	500.00	0.00	0.00	500.00	0.00	0.00			
516	Dezinfectanti	20.04.04	500.00	0.00	0.00	500.00	0.00	0.00			
522	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	63,170.00	0.00	14,650.00	18,820.00	14,850.00	14,850.00	63,700.00	64,000.00	64,000.00
523	Alte institutii si actiuni sanitare	66.02.50.50	63,170.00	0.00	14,650.00	18,820.00	14,850.00	14,850.00	63,700.00	64,000.00	64,000.00
525	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	777,800.00	0.00	250,700.00	440,500.00	55,900.00	30,700.00	130,100.00	130,100.00	130,100.00
526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	202,100.00	0.00	50,700.00	64,800.00	55,900.00	30,700.00	130,100.00	130,100.00	130,100.00
527	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	126,100.00	0.00	30,700.00	33,800.00	30,900.00	30,700.00	125,100.00	125,100.00	125,100.00
528	Cheltuieli salariale in bani	10.01	122,000.00	0.00	30,400.00	30,600.00	30,600.00	30,400.00			
529	Salarii de baza	10.01.01	113,600.00	0.00	28,400.00	28,400.00	28,400.00	28,400.00			
530	Îndemnizații de hrană	10.01.17	8,400.00	0.00	2,000.00	2,200.00	2,200.00	2,000.00			
531	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			
532	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
533	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			

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			
534	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
535	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	76,000.00	0.00	20,000.00	31,000.00	25,000.00	0.00	5,000.00	5,000.00	5,000.00
536	Bunuri si servicii	20.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
537	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
538	Reparatii curente	20.02	70,000.00	0.00	20,000.00	30,000.00	20,000.00	0.00			
539	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	0.00	5,000.00	0.00			
540	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
541	CHELTUIELI DE CAPITAL (cod 71+72)	70	575,700.00	0.00	200,000.00	375,700.00	0.00	0.00	0.00	0.00	0.00
542	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	575,700.00	0.00	200,000.00	375,700.00	0.00	0.00	0.00	0.00	0.00
543	Active fixe	71.01	575,700.00	0.00	200,000.00	375,700.00	0.00	0.00			
544	Constructii	71.01.01	575,700.00	0.00	200,000.00	375,700.00	0.00	0.00			
546	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	652,150.00	0.00	217,200.00	395,450.00	22,300.00	17,200.00	75,650.00	75,650.00	75,650.00
547	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	76,450.00	0.00	17,200.00	19,750.00	22,300.00	17,200.00	75,650.00	75,650.00	75,650.00
552	Camine culturale	67.02.03.07	575,700.00	0.00	200,000.00	375,700.00	0.00	0.00	0.00	0.00	0.00
561	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	125,650.00	0.00	33,500.00	45,050.00	33,600.00	13,500.00	54,450.00	54,450.00	54,450.00
563	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	736,000.00	0.00	182,000.00	178,000.00	178,000.00	198,000.00	736,000.00	736,000.00	736,000.00
564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	736,000.00	0.00	182,000.00	178,000.00	178,000.00	198,000.00	736,000.00	736,000.00	736,000.00
565	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	544,000.00	0.00	136,000.00	136,000.00	136,000.00	136,000.00	544,000.00	544,000.00	544,000.00
566	CheLTUIELI salariale in bani	10.01	532,000.00	0.00	133,000.00	133,000.00	133,000.00	133,000.00			
567	Salarii de baza	10.01.01	532,000.00	0.00	133,000.00	133,000.00	133,000.00	133,000.00			
568	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
569	Contributia asiguratorie pentru munca	10.03.07	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
570	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	192,000.00	0.00	46,000.00	42,000.00	42,000.00	62,000.00	192,000.00	192,000.00	192,000.00
571	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	192,000.00	0.00	46,000.00	42,000.00	42,000.00	62,000.00			
572	Ajutoare sociale in numerar	57.02.01	192,000.00	0.00	46,000.00	42,000.00	42,000.00	62,000.00			
575	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	712,000.00	0.00	178,000.00	178,000.00	178,000.00	178,000.00	712,000.00	712,000.00	712,000.00
576	Asistenta sociala in caz de invaliditate	68.02.05.02	712,000.00	0.00	178,000.00	178,000.00	178,000.00	178,000.00	712,000.00	712,000.00	712,000.00
581	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	24,000.00	0.00	4,000.00	0.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00
582	Ajutor social	68.02.15.01	24,000.00	0.00	4,000.00	0.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00
587	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	547,500.00	0.00	90,500.00	169,000.00	214,000.00	74,000.00	540,500.00	540,500.00	540,500.00
588	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	387,500.00	0.00	41,500.00	132,000.00	177,000.00	37,000.00	392,500.00	392,500.00	392,500.00
589	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	142,500.00	0.00	41,500.00	32,000.00	32,000.00	37,000.00	142,500.00	142,500.00	142,500.00
590	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	142,500.00	0.00	41,500.00	32,000.00	32,000.00	37,000.00	142,500.00	142,500.00	142,500.00
591	Bunuri si servicii	20.01	142,500.00	0.00	41,500.00	32,000.00	32,000.00	37,000.00			
592	Incalzit, iluminat si forta motrica	20.01.03	136,000.00	0.00	40,000.00	30,000.00	30,000.00	36,000.00			
593	Materiale si prestari de servicii cu caracter functional	20.01.09	6,500.00	0.00	1,500.00	2,000.00	2,000.00	1,000.00			
594	CHELTUIELI DE CAPITAL (cod 71+72)	70	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00	250,000.00	250,000.00	250,000.00

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			
595	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00	250,000.00	250,000.00	250,000.00
596	Active fixe	71.01	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00			
597	Constructii	71.01.01	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00			
602	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00	250,000.00	250,000.00	250,000.00
603	Alimentare cu apa	70.02.05.01	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00	250,000.00	250,000.00	250,000.00
605	Iluminat public si electrificari rurale	70.02.06	142,500.00	0.00	41,500.00	32,000.00	32,000.00	37,000.00	142,500.00	142,500.00	142,500.00
609	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	160,000.00	0.00	49,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
610	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	49,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
611	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	0.00	49,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
612	Bunuri si servicii	20.01	160,000.00	0.00	49,000.00	37,000.00	37,000.00	37,000.00			
613	Apa, canal si salubritate	20.01.04	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			
614	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
617	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	160,000.00	0.00	49,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
618	Salubritate	74.02.05.01	160,000.00	0.00	49,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
623	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,380,600.00	0.00	484,100.00	516,500.00	922,100.00	457,900.00	2,011,600.00	2,011,600.00	2,011,600.00
646	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,380,600.00	0.00	484,100.00	516,500.00	922,100.00	457,900.00	2,011,600.00	2,011,600.00	2,011,600.00
647	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	530,600.00	0.00	124,100.00	156,500.00	142,100.00	107,900.00	511,600.00	511,600.00	511,600.00
648	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	164,600.00	0.00	40,100.00	44,500.00	40,100.00	39,900.00	164,600.00	164,600.00	164,600.00
649	Cheltuieli salariale in bani	10.01	156,600.00	0.00	39,200.00	39,200.00	39,200.00	39,000.00			
650	Salarii de baza	10.01.01	144,000.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00			
651	Indemnizatii de hrană	10.01.17	12,600.00	0.00	3,200.00	3,200.00	3,200.00	3,000.00			
652	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,400.00	0.00	0.00	4,400.00	0.00	0.00			
653	Vouchere de vacanță	10.02.06	4,400.00	0.00	0.00	4,400.00	0.00	0.00			
654	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,600.00	0.00	900.00	900.00	900.00	900.00			
655	Contributia asiguratorie pentru munca	10.03.07	3,600.00	0.00	900.00	900.00	900.00	900.00			
656	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	366,000.00	0.00	84,000.00	112,000.00	102,000.00	68,000.00	347,000.00	347,000.00	347,000.00
657	Bunuri si servicii	20.01	206,000.00	0.00	49,000.00	57,000.00	67,000.00	33,000.00			
658	Carburanti si lubrifianti	20.01.05	140,000.00	0.00	30,000.00	35,000.00	45,000.00	30,000.00			
659	Piese de schimb	20.01.06	15,000.00	0.00	2,000.00	5,000.00	5,000.00	3,000.00			
660	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
661	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	49,000.00	0.00	15,000.00	17,000.00	17,000.00	0.00			
662	Reparatii curente	20.02	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
663	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
664	Alte obiecte de inventar	20.05.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
665	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,850,000.00	0.00	360,000.00	360,000.00	780,000.00	350,000.00	1,500,000.00	1,500,000.00	1,500,000.00
666	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,850,000.00	0.00	360,000.00	360,000.00	780,000.00	350,000.00	1,500,000.00	1,500,000.00	1,500,000.00
667	Active fixe	71.01	1,850,000.00	0.00	360,000.00	360,000.00	780,000.00	350,000.00			
668	Constructii	71.01.01	1,850,000.00	0.00	360,000.00	360,000.00	780,000.00	350,000.00			

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			
670	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,380,600.00	0.00	484,100.00	516,500.00	922,100.00	457,900.00	2,011,600.00	2,011,600.00	2,011,600.00
671	Drumuri si poduri	84.02.03.01	2,380,600.00	0.00	484,100.00	516,500.00	922,100.00	457,900.00	2,011,600.00	2,011,600.00	2,011,600.00
690	EXCEDENT 98.02.96 + 98.02.97	98.02	60,250.00	0.00	0.00	0.00	0.00	60,250.00	1,742,300.00	2,128,900.00	2,436,900.00
692	Excedentul secțiunii de dezvoltare	98.02.97	0.00	0.00	0.00	0.00	0.00	60,250.00	1,742,300.00	2,128,900.00	2,436,900.00
693	DEFICIT 99.02.96 + 99.02.97	99.02	-1,360,950.00	0.00	-57,750.00	-734,850.00	-568,350.00	0.00	0.00	0.00	0.00
695	Deficitul secțiunii de dezvoltare	99.02.97	-1,300,700.00	0.00	-57,750.00	-734,850.00	-568,350.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BABEI GEORGE ROBERT

Conducatorul compartimentului financiar-contabil,

BOZIANU MARIA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

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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	4,070,670.00	0.00	1,029,150.00	1,116,220.00	996,350.00	928,950.00	3,904,100.00	3,909,500.00	3,909,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,997,000.00	0.00	1,011,500.00	1,099,900.00	981,500.00	904,100.00	3,830,100.00	3,835,500.00	3,835,500.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,199,800.00	0.00	1,562,750.00	1,123,750.00	1,265,150.00	1,248,150.00	7,186,400.00	7,578,400.00	7,886,400.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	603,000.00	0.00	150,750.00	150,750.00	150,750.00	150,750.00	658,000.00	658,000.00	658,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	603,000.00	0.00	150,750.00	150,750.00	150,750.00	150,750.00	658,000.00	658,000.00	658,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	599,000.00	0.00	149,750.00	149,750.00	149,750.00	149,750.00	654,000.00	654,000.00	654,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	275,000.00	0.00	68,750.00	68,750.00	68,750.00	68,750.00	191,000.00	191,000.00	191,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	324,000.00	0.00	81,000.00	81,000.00	81,000.00	81,000.00	463,000.00	463,000.00	463,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	524,400.00	0.00	222,000.00	112,000.00	105,700.00	84,700.00	462,000.00	462,000.00	462,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	524,400.00	0.00	222,000.00	112,000.00	105,700.00	84,700.00	462,000.00	462,000.00	462,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	114,700.00	0.00	45,000.00	27,000.00	22,000.00	20,700.00	99,000.00	99,000.00	99,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	106,000.00	0.00	43,000.00	25,000.00	20,000.00	18,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	8,700.00	0.00	2,000.00	2,000.00	2,000.00	2,700.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	378,700.00	0.00	167,000.00	77,000.00	75,700.00	59,000.00	332,000.00	332,000.00	332,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	149,000.00	0.00	60,000.00	30,000.00	30,000.00	29,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,700.00	0.00	2,000.00	2,000.00	700.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	225,000.00	0.00	105,000.00	45,000.00	45,000.00	30,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	31,000.00	0.00	10,000.00	8,000.00	8,000.00	5,000.00	31,000.00	31,000.00	31,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,055,700.00	0.00	1,185,000.00	856,000.00	1,005,000.00	1,009,700.00	6,049,700.00	6,441,700.00	6,749,700.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,874,000.00	0.00	1,118,000.00	814,000.00	967,000.00	975,000.00	5,890,000.00	6,282,000.00	6,590,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	245,000.00	0.00	210,000.00	-93,000.00	60,000.00	68,000.00	1,058,000.00	1,063,000.00	1,068,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	300,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00	70,000.00	70,000.00	70,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,329,000.00	0.00	833,000.00	832,000.00	832,000.00	832,000.00	4,762,000.00	5,149,000.00	5,452,000.00
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	181,700.00	0.00	67,000.00	42,000.00	38,000.00	34,700.00	159,700.00	159,700.00	159,700.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	161,200.00	0.00	59,000.00	37,000.00	33,000.00	32,200.00	139,200.00	139,200.00	139,200.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	154,000.00	0.00	57,000.00	35,000.00	31,000.00	31,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	7,200.00	0.00	2,000.00	2,000.00	2,000.00	1,200.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	20,500.00	0.00	8,000.00	5,000.00	5,000.00	2,500.00	20,500.00	20,500.00	20,500.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	16,700.00	0.00	5,000.00	5,000.00	3,700.00	3,000.00	16,700.00	16,700.00	16,700.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	16,700.00	0.00	5,000.00	5,000.00	3,700.00	3,000.00	16,700.00	16,700.00	16,700.00

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			
51	Alte impozite si taxe	18.02.50	16,700.00	0.00	5,000.00	5,000.00	3,700.00	3,000.00	16,700.00	16,700.00	16,700.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-1,202,800.00	0.00	-551,250.00	-23,850.00	-283,650.00	-344,050.00	-3,356,300.00	-3,742,900.00	-4,050,900.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	77,200.00	0.00	20,000.00	20,000.00	20,000.00	17,200.00	78,000.00	78,000.00	78,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	77,200.00	0.00	20,000.00	20,000.00	20,000.00	17,200.00	78,000.00	78,000.00	78,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	77,200.00	0.00	20,000.00	20,000.00	20,000.00	17,200.00	78,000.00	78,000.00	78,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	77,200.00	0.00	20,000.00	20,000.00	20,000.00	17,200.00	78,000.00	78,000.00	78,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,280,000.00	0.00	-571,250.00	-43,850.00	-303,650.00	-361,250.00	-3,434,300.00	-3,820,900.00	-4,128,900.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
77	Taxe extrajudiciare de timbru	34.02.02	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	117,000.00	0.00	30,000.00	30,000.00	30,000.00	27,000.00	108,000.00	108,000.00	108,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	117,000.00	0.00	30,000.00	30,000.00	30,000.00	27,000.00	108,000.00	108,000.00	108,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	117,000.00	0.00	30,000.00	30,000.00	30,000.00	27,000.00	108,000.00	108,000.00	108,000.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	119,000.00	0.00	53,000.00	25,000.00	21,000.00	20,000.00	91,000.00	91,000.00	91,000.00
90	Taxe speciale	36.02.06	119,000.00	0.00	53,000.00	25,000.00	21,000.00	20,000.00	91,000.00	91,000.00	91,000.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,525,000.00	0.00	-657,250.00	-100,850.00	-356,650.00	-410,250.00	-3,642,300.00	-4,028,900.00	-4,336,900.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,525,000.00	0.00	-657,250.00	-100,850.00	-356,650.00	-410,250.00	-3,642,300.00	-4,028,900.00	-4,336,900.00
110	IV. SUBVENTII (cod 00.18)	00.17	73,670.00	0.00	17,650.00	16,320.00	14,850.00	24,850.00	74,000.00	74,000.00	74,000.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	73,670.00	0.00	17,650.00	16,320.00	14,850.00	24,850.00	74,000.00	74,000.00	74,000.00
112	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	73,670.00	0.00	17,650.00	16,320.00	14,850.00	24,850.00	74,000.00	74,000.00	74,000.00
117	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	13,000.00	0.00	3,000.00	0.00	0.00	10,000.00	13,000.00	13,000.00	13,000.00
121	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	60,670.00	0.00	14,650.00	16,320.00	14,850.00	14,850.00	61,000.00	61,000.00	61,000.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,070,670.00	0.00	1,029,150.00	1,116,220.00	996,350.00	928,950.00	3,904,100.00	3,909,500.00	3,909,500.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,070,670.00	0.00	1,029,150.00	1,116,220.00	996,350.00	928,950.00	3,904,100.00	3,909,500.00	3,909,500.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,348,670.00	0.00	578,150.00	614,220.00	578,350.00	577,950.00	2,345,600.00	2,351,000.00	2,351,000.00
149	Cheltuieli salariale in bani	10.01	2,263,100.00	0.00	565,550.00	566,050.00	565,950.00	565,550.00			
150	Salarii de baza	10.01.01	2,027,300.00	0.00	506,600.00	506,900.00	506,900.00	506,900.00			
161	Indemnizatii platite unor persoane din afara unitatii	10.01.12	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
166	Indemnizații de hrană	10.01.17	99,800.00	0.00	24,950.00	25,150.00	25,050.00	24,650.00			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	35,750.00	0.00	0.00	35,750.00	0.00	0.00			
174	Vouchere de vacanță	10.02.06	35,750.00	0.00	0.00	35,750.00	0.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	49,820.00	0.00	12,600.00	12,420.00	12,400.00	12,400.00			
183	Contributia asiguratorie pentru munca	10.03.07	49,720.00	0.00	12,500.00	12,420.00	12,400.00	12,400.00			
184	Contributii platite de angajator in numele angajatului	10.03.08	100.00	0.00	100.00	0.00	0.00	0.00			
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	1,377,000.00	0.00	372,000.00	416,000.00	338,000.00	251,000.00	1,243,500.00	1,243,500.00	1,243,500.00
186	Bunuri si servicii	20.01	921,000.00	0.00	262,500.00	222,500.00	223,000.00	213,000.00			

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			
187	Furnituri de birou	20.01.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
188	Materiale pentru curatenie	20.01.02	10,000.00	0.00	1,500.00	3,000.00	3,000.00	2,500.00			
189	Incalzit, Iluminat si forta motrica	20.01.03	212,500.00	0.00	55,000.00	52,000.00	50,500.00	55,000.00			
190	Apa, canal si salubritate	20.01.04	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			
191	Carburanti si lubrifianti	20.01.05	172,500.00	0.00	49,000.00	40,000.00	48,000.00	35,500.00			
192	Piese de schimb	20.01.06	30,000.00	0.00	7,000.00	8,000.00	9,000.00	6,000.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	43,000.00	0.00	13,000.00	10,000.00	10,000.00	10,000.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	85,500.00	0.00	26,500.00	20,000.00	20,000.00	19,000.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	217,500.00	0.00	73,500.00	51,500.00	44,500.00	48,000.00			
197	Reparatii curente	20.02	320,000.00	0.00	55,000.00	135,000.00	95,000.00	35,000.00			
201	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
202	Medicamente	20.04.01	500.00	0.00	0.00	500.00	0.00	0.00			
205	Dezinfectanti	20.04.04	500.00	0.00	0.00	500.00	0.00	0.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	103,000.00	0.00	38,000.00	48,000.00	17,000.00	0.00			
209	Alte obiecte de inventar	20.05.30	103,000.00	0.00	38,000.00	48,000.00	17,000.00	0.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	500.00	4,500.00	0.00	0.00			
211	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	500.00	2,500.00	0.00	0.00			
212	Deplasari in strainatate	20.06.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
217	Pregatire profesionala	20.13	17,000.00	0.00	8,000.00	3,000.00	3,000.00	3,000.00			
218	Protectia muncii	20.14	8,000.00	0.00	8,000.00	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	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
264	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	225,000.00	0.00	47,000.00	53,000.00	53,000.00	72,000.00	195,000.00	195,000.00	195,000.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	225,000.00	0.00	47,000.00	53,000.00	53,000.00	72,000.00			
302	Ajutoare sociale in numerar	57.02.01	195,000.00	0.00	47,000.00	43,000.00	43,000.00	62,000.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
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	20,000.00	0.00	7,000.00	8,000.00	2,000.00	3,000.00	20,000.00	20,000.00	20,000.00
308	Burse	59.01	20,000.00	0.00	7,000.00	8,000.00	2,000.00	3,000.00			
346	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,763,300.00	0.00	468,700.00	480,600.00	414,500.00	399,500.00	1,739,200.00	1,739,200.00	1,739,200.00
347	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,663,300.00	0.00	443,700.00	455,600.00	389,500.00	374,500.00	1,639,200.00	1,639,200.00	1,639,200.00
348	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,663,300.00	0.00	443,700.00	455,600.00	389,500.00	374,500.00	1,639,200.00	1,639,200.00	1,639,200.00
349	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,294,300.00	0.00	317,700.00	341,600.00	317,500.00	317,500.00	1,294,200.00	1,294,200.00	1,294,200.00
350	Cheltuieli salariale in bani	10.01	1,242,200.00	0.00	310,600.00	310,600.00	310,500.00	310,500.00			
351	Salarii de baza	10.01.01	1,040,000.00	0.00	260,000.00	260,000.00	260,000.00	260,000.00			
362	Indemnizatii platite unor persoane din afara unitatii	10.01.12	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
367	Îndemnizații de hrană	10.01.17	66,200.00	0.00	16,600.00	16,600.00	16,500.00	16,500.00			
369	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			
375	Vouchere de vacanță	10.02.06	24,000.00	0.00	0.00	24,000.00	0.00	0.00			
377	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,100.00	0.00	7,100.00	7,000.00	7,000.00	7,000.00			
384	Contributia asiguratorie pentru munca	10.03.07	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
385	Contributii platite de angajator in numele angajatului	10.03.08	100.00	0.00	100.00	0.00	0.00	0.00			
386	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	369,000.00	0.00	126,000.00	114,000.00	72,000.00	57,000.00	345,000.00	345,000.00	345,000.00
387	Bunuri si servicii	20.01	212,000.00	0.00	75,000.00	40,000.00	40,000.00	57,000.00			
392	Carburanti si lubrifianti	20.01.05	24,000.00	0.00	15,000.00	3,000.00	3,000.00	3,000.00			
393	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
395	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
396	Materiale si prestari de servicii cu caracter functional	20.01.09	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00			
397	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	115,000.00	0.00	38,000.00	20,000.00	20,000.00	37,000.00			
398	Reparatii curente	20.02	70,000.00	0.00	0.00	50,000.00	20,000.00	0.00			
407	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	70,000.00	0.00	38,000.00	20,000.00	12,000.00	0.00			
410	Alte obiecte de inventar	20.05.30	70,000.00	0.00	38,000.00	20,000.00	12,000.00	0.00			
411	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
412	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
413	Deplasari in strainatate	20.06.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
418	Pregatire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
419	Protectia muncii	20.14	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
547	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,663,300.00	0.00	443,700.00	455,600.00	389,500.00	374,500.00	1,639,200.00	1,639,200.00	1,639,200.00
548	Autoritati executive	51.02.01.03	1,663,300.00	0.00	443,700.00	455,600.00	389,500.00	374,500.00	1,639,200.00	1,639,200.00	1,639,200.00
550	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
667	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
668	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
754	Alte servicii publice generale	54.02.50	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
1364	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	171,000.00	0.00	42,000.00	51,000.00	39,000.00	39,000.00	174,000.00	179,100.00	179,100.00
1567	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	171,000.00	0.00	42,000.00	51,000.00	39,000.00	39,000.00	174,000.00	179,100.00	179,100.00
1568	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	171,000.00	0.00	42,000.00	51,000.00	39,000.00	39,000.00	174,000.00	179,100.00	179,100.00
1569	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	159,000.00	0.00	39,000.00	42,000.00	39,000.00	39,000.00	157,000.00	162,100.00	162,100.00
1570	Cheltuieli salariale in bani	10.01	152,400.00	0.00	38,100.00	38,100.00	38,100.00	38,100.00			
1571	Salarii de baza	10.01.01	144,000.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00			
1587	Îndemnizații de hrană	10.01.17	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00			
1589	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1595	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1597	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,600.00	0.00	900.00	900.00	900.00	900.00			
1604	Contributia asiguratorie pentru munca	10.03.07	3,600.00	0.00	900.00	900.00	900.00	900.00			
1606	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	3,000.00	9,000.00	0.00	0.00	17,000.00	17,000.00	17,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1607	Bunuri si servicii	20.01	4,000.00	0.00	3,000.00	1,000.00	0.00	0.00			
1617	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	3,000.00	1,000.00	0.00	0.00			
1627	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
1630	Alte obiecte de inventar	20.05.30	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
1769	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	171,000.00	0.00	42,000.00	51,000.00	39,000.00	39,000.00	174,000.00	179,100.00	179,100.00
1772	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,303,270.00	0.00	303,850.00	359,120.00	331,750.00	308,550.00	1,188,800.00	1,189,100.00	1,189,100.00
1773	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	302,000.00	0.00	56,500.00	97,500.00	83,000.00	65,000.00	259,000.00	259,000.00	259,000.00
1774	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	302,000.00	0.00	56,500.00	97,500.00	83,000.00	65,000.00	259,000.00	259,000.00	259,000.00
1812	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	249,000.00	0.00	48,500.00	78,500.00	70,000.00	52,000.00	236,000.00	236,000.00	236,000.00
1813	Bunuri si servicii	20.01	194,000.00	0.00	45,000.00	53,000.00	47,000.00	49,000.00			
1814	Furnituri de birou	20.01.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
1815	Materiale pentru curatenie	20.01.02	10,000.00	0.00	1,500.00	3,000.00	3,000.00	2,500.00			
1816	Incalzit, Iluminat si forta motrica	20.01.03	76,500.00	0.00	15,000.00	22,000.00	20,500.00	19,000.00			
1818	Carburanti si lubrifianti	20.01.05	8,500.00	0.00	4,000.00	2,000.00	0.00	2,500.00			
1819	Piese de schimb	20.01.06	7,000.00	0.00	3,000.00	1,000.00	2,000.00	1,000.00			
1821	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,000.00	0.00	8,000.00	5,000.00	5,000.00	5,000.00			
1822	Materiale si prestari de servicii cu caracter functional	20.01.09	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
1823	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	35,000.00	0.00	5,500.00	11,000.00	7,500.00	11,000.00			
1824	Reparatii curente	20.02	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00			
1837	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	500.00	500.00	0.00	0.00			
1838	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
1844	Pregatire profesionala	20.13	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1861	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1869	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1926	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	33,000.00	0.00	1,000.00	11,000.00	11,000.00	10,000.00	3,000.00	3,000.00	3,000.00
1928	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	33,000.00	0.00	1,000.00	11,000.00	11,000.00	10,000.00			
1929	Ajutoare sociale in numerar	57.02.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
1931	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
1934	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	7,000.00	8,000.00	2,000.00	3,000.00	20,000.00	20,000.00	20,000.00
1935	Burse	59.01	20,000.00	0.00	7,000.00	8,000.00	2,000.00	3,000.00			
1976	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	272,000.00	0.00	56,500.00	87,500.00	73,000.00	55,000.00	259,000.00	259,000.00	259,000.00
1977	Invatamant secundar inferior	65.02.04.01	272,000.00	0.00	56,500.00	87,500.00	73,000.00	55,000.00	259,000.00	259,000.00	259,000.00
1988	Alte cheltuieli in domeniul invatamantului	65.02.50	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
1990	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	63,170.00	0.00	14,650.00	18,820.00	14,850.00	14,850.00	63,700.00	64,000.00	64,000.00
1991	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	63,170.00	0.00	14,650.00	18,820.00	14,850.00	14,850.00	63,700.00	64,000.00	64,000.00
1992	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	60,670.00	0.00	14,650.00	16,320.00	14,850.00	14,850.00	60,700.00	61,000.00	61,000.00
1993	Cheltuieli salariale in bani	10.01	57,900.00	0.00	14,250.00	14,550.00	14,550.00	14,550.00			
1994	Salarii de baza	10.01.01	53,700.00	0.00	13,200.00	13,500.00	13,500.00	13,500.00			

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			
2010	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
2012	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			
2018	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2020	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,320.00	0.00	400.00	320.00	300.00	300.00			
2027	Contributia asiguratorie pentru munca	10.03.07	1,320.00	0.00	400.00	320.00	300.00	300.00			
2029	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,500.00	0.00	0.00	2,500.00	0.00	0.00	3,000.00	3,000.00	3,000.00
2030	Bunuri si servicii	20.01	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2040	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2045	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2046	Medicamente	20.04.01	500.00	0.00	0.00	500.00	0.00	0.00			
2049	Dezinfectanti	20.04.04	500.00	0.00	0.00	500.00	0.00	0.00			
2194	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	63,170.00	0.00	14,650.00	18,820.00	14,850.00	14,850.00	63,700.00	64,000.00	64,000.00
2195	Alte institutii si actiuni sanitare	66.02.50.50	63,170.00	0.00	14,650.00	18,820.00	14,850.00	14,850.00	63,700.00	64,000.00	64,000.00
2197	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	202,100.00	0.00	50,700.00	64,800.00	55,900.00	30,700.00	130,100.00	130,100.00	130,100.00
2198	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	202,100.00	0.00	50,700.00	64,800.00	55,900.00	30,700.00	130,100.00	130,100.00	130,100.00
2199	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	126,100.00	0.00	30,700.00	33,800.00	30,900.00	30,700.00	125,100.00	125,100.00	125,100.00
2200	Cheltuieli salariale in bani	10.01	122,000.00	0.00	30,400.00	30,600.00	30,600.00	30,400.00			
2201	Salarii de baza	10.01.01	113,600.00	0.00	28,400.00	28,400.00	28,400.00	28,400.00			
2217	Îndemnizații de hrană	10.01.17	8,400.00	0.00	2,000.00	2,200.00	2,200.00	2,000.00			
2219	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			
2225	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2227	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
2234	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
2236	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	76,000.00	0.00	20,000.00	31,000.00	25,000.00	0.00	5,000.00	5,000.00	5,000.00
2237	Bunuri si servicii	20.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2247	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2248	Reparatii curente	20.02	70,000.00	0.00	20,000.00	30,000.00	20,000.00	0.00			
2257	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	0.00	5,000.00	0.00			
2260	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
2397	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	76,450.00	0.00	17,200.00	19,750.00	22,300.00	17,200.00	75,650.00	75,650.00	75,650.00
2398	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	76,450.00	0.00	17,200.00	19,750.00	22,300.00	17,200.00	75,650.00	75,650.00	75,650.00
2412	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	125,650.00	0.00	33,500.00	45,050.00	33,600.00	13,500.00	54,450.00	54,450.00	54,450.00
2414	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	736,000.00	0.00	182,000.00	178,000.00	178,000.00	198,000.00	736,000.00	736,000.00	736,000.00
2415	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	736,000.00	0.00	182,000.00	178,000.00	178,000.00	198,000.00	736,000.00	736,000.00	736,000.00
2416	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	544,000.00	0.00	136,000.00	136,000.00	136,000.00	136,000.00	544,000.00	544,000.00	544,000.00
2417	Cheltuieli salariale in bani	10.01	532,000.00	0.00	133,000.00	133,000.00	133,000.00	133,000.00			
2418	Salarii de baza	10.01.01	532,000.00	0.00	133,000.00	133,000.00	133,000.00	133,000.00			
2444	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			

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			
2451	Contributia asiguratorie pentru munca	10.03.07	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2567	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	192,000.00	0.00	46,000.00	42,000.00	42,000.00	62,000.00	192,000.00	192,000.00	192,000.00
2569	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	192,000.00	0.00	46,000.00	42,000.00	42,000.00	62,000.00			
2570	Ajutoare sociale in numerar	57.02.01	192,000.00	0.00	46,000.00	42,000.00	42,000.00	62,000.00			
2615	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	712,000.00	0.00	178,000.00	178,000.00	178,000.00	178,000.00	712,000.00	712,000.00	712,000.00
2616	Asistenta sociala in caz de invaliditate	68.02.05.02	712,000.00	0.00	178,000.00	178,000.00	178,000.00	178,000.00	712,000.00	712,000.00	712,000.00
2621	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	24,000.00	0.00	4,000.00	0.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00
2622	Ajutor social	68.02.15.01	24,000.00	0.00	4,000.00	0.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00
2627	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	302,500.00	0.00	90,500.00	69,000.00	69,000.00	74,000.00	290,500.00	290,500.00	290,500.00
2628	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	142,500.00	0.00	41,500.00	32,000.00	32,000.00	37,000.00	142,500.00	142,500.00	142,500.00
2629	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	142,500.00	0.00	41,500.00	32,000.00	32,000.00	37,000.00	142,500.00	142,500.00	142,500.00
2667	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	142,500.00	0.00	41,500.00	32,000.00	32,000.00	37,000.00	142,500.00	142,500.00	142,500.00
2668	Bunuri si servicii	20.01	142,500.00	0.00	41,500.00	32,000.00	32,000.00	37,000.00			
2671	Incalzit, Iluminat si forta motrica	20.01.03	136,000.00	0.00	40,000.00	30,000.00	30,000.00	36,000.00			
2677	Materiale si prestari de servicii cu caracter functional	20.01.09	6,500.00	0.00	1,500.00	2,000.00	2,000.00	1,000.00			
2834	Iluminat public si electrificari rurale	70.02.06	142,500.00	0.00	41,500.00	32,000.00	32,000.00	37,000.00	142,500.00	142,500.00	142,500.00
2838	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	160,000.00	0.00	49,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
2839	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	49,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
2877	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	0.00	49,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
2878	Bunuri si servicii	20.01	160,000.00	0.00	49,000.00	37,000.00	37,000.00	37,000.00			
2882	Apa, canal si salubritate	20.01.04	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			
2888	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
3039	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	160,000.00	0.00	49,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
3040	Salubritate	74.02.05.01	160,000.00	0.00	49,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
3045	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	530,600.00	0.00	124,100.00	156,500.00	142,100.00	107,900.00	511,600.00	511,600.00	511,600.00
3662	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	530,600.00	0.00	124,100.00	156,500.00	142,100.00	107,900.00	511,600.00	511,600.00	511,600.00
3663	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	530,600.00	0.00	124,100.00	156,500.00	142,100.00	107,900.00	511,600.00	511,600.00	511,600.00
3664	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	164,600.00	0.00	40,100.00	44,500.00	40,100.00	39,900.00	164,600.00	164,600.00	164,600.00
3665	Cheltuieli salariale in bani	10.01	156,600.00	0.00	39,200.00	39,200.00	39,200.00	39,000.00			
3666	Salarii de baza	10.01.01	144,000.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00			
3682	Îndemnizații de hrană	10.01.17	12,600.00	0.00	3,200.00	3,200.00	3,200.00	3,000.00			
3684	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,400.00	0.00	0.00	4,400.00	0.00	0.00			
3690	Vouchere de vacanță	10.02.06	4,400.00	0.00	0.00	4,400.00	0.00	0.00			
3692	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,600.00	0.00	900.00	900.00	900.00	900.00			
3699	Contributia asiguratorie pentru munca	10.03.07	3,600.00	0.00	900.00	900.00	900.00	900.00			
3701	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	366,000.00	0.00	84,000.00	112,000.00	102,000.00	68,000.00	347,000.00	347,000.00	347,000.00
3702	Bunuri si servicii	20.01	206,000.00	0.00	49,000.00	57,000.00	67,000.00	33,000.00			
3707	Carburanti si lubrifianti	20.01.05	140,000.00	0.00	30,000.00	35,000.00	45,000.00	30,000.00			

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			
3708	Piese de schimb	20.01.06	15,000.00	0.00	2,000.00	5,000.00	5,000.00	3,000.00			
3711	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
3712	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	49,000.00	0.00	15,000.00	17,000.00	17,000.00	0.00			
3713	Reparatii curente	20.02	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00			
3722	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
3725	Alte obiecte de inventar	20.05.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
3862	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	530,600.00	0.00	124,100.00	156,500.00	142,100.00	107,900.00	511,600.00	511,600.00	511,600.00
3863	Drumuri si poduri	84.02.03.01	530,600.00	0.00	124,100.00	156,500.00	142,100.00	107,900.00	511,600.00	511,600.00	511,600.00

Conducatorul institutiei,

BABEI GEORGE ROBERT

Conducatorul compartimentului financiar-contabil,

BOZIANU MARIA

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	1,525,000.00	0.00	657,250.00	100,850.00	356,650.00	410,250.00	3,642,300.00	4,028,900.00	4,336,900.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,525,000.00	0.00	657,250.00	100,850.00	356,650.00	410,250.00	3,642,300.00	4,028,900.00	4,336,900.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,525,000.00	0.00	657,250.00	100,850.00	356,650.00	410,250.00	3,642,300.00	4,028,900.00	4,336,900.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,525,000.00	0.00	657,250.00	100,850.00	356,650.00	410,250.00	3,642,300.00	4,028,900.00	4,336,900.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,525,000.00	0.00	657,250.00	100,850.00	356,650.00	410,250.00	3,642,300.00	4,028,900.00	4,336,900.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,525,000.00	0.00	657,250.00	100,850.00	356,650.00	410,250.00	3,642,300.00	4,028,900.00	4,336,900.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	2,825,700.00	0.00	715,000.00	835,700.00	925,000.00	350,000.00	1,900,000.00	1,900,000.00	1,900,000.00
368	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,825,700.00	0.00	715,000.00	835,700.00	925,000.00	350,000.00	1,900,000.00	1,900,000.00	1,900,000.00
369	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,825,700.00	0.00	715,000.00	835,700.00	925,000.00	350,000.00	1,900,000.00	1,900,000.00	1,900,000.00
370	Active fixe	71.01	2,825,700.00	0.00	715,000.00	835,700.00	925,000.00	350,000.00			
371	Constructii	71.01.01	2,795,700.00	0.00	685,000.00	835,700.00	925,000.00	350,000.00			
373	Mobilier, aparatura birotica si alte active corporale	71.01.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
392	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	110,000.00	0.00	110,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
393	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	110,000.00	0.00	110,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
571	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	110,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
572	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	110,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
573	Active fixe	71.01	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
574	Constructii	71.01.01	80,000.00	0.00	80,000.00	0.00	0.00	0.00			
576	Mobilier, aparatura birotica si alte active corporale	71.01.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
595	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	110,000.00	0.00	110,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
596	Autoritati executive	51.02.01.03	110,000.00	0.00	110,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
1832	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	620,700.00	0.00	245,000.00	375,700.00	0.00	0.00	100,000.00	100,000.00	100,000.00
1833	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	45,000.00	0.00	45,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
2011	CHELTUIELI DE CAPITAL (cod 71+72)	70	45,000.00	0.00	45,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
2012	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	45,000.00	0.00	45,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
2013	Active fixe	71.01	45,000.00	0.00	45,000.00	0.00	0.00	0.00			
2014	Constructii	71.01.01	45,000.00	0.00	45,000.00	0.00	0.00	0.00			
2038	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	45,000.00	0.00	45,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
2039	Invatamant secundar inferior	65.02.04.01	45,000.00	0.00	45,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
2261	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	575,700.00	0.00	200,000.00	375,700.00	0.00	0.00	0.00	0.00	0.00
2439	CHELTUIELI DE CAPITAL (cod 71+72)	70	575,700.00	0.00	200,000.00	375,700.00	0.00	0.00	0.00	0.00	0.00
2440	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	575,700.00	0.00	200,000.00	375,700.00	0.00	0.00	0.00	0.00	0.00
2441	Active fixe	71.01	575,700.00	0.00	200,000.00	375,700.00	0.00	0.00			
2442	Constructii	71.01.01	575,700.00	0.00	200,000.00	375,700.00	0.00	0.00			
2463	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	575,700.00	0.00	200,000.00	375,700.00	0.00	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			
2469	Camine culturale	67.02.03.07	575,700.00	0.00	200,000.00	375,700.00	0.00	0.00	0.00	0.00	0.00
2695	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00	250,000.00	250,000.00	250,000.00
2696	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00	250,000.00	250,000.00	250,000.00
2874	CHELTUIELI DE CAPITAL (cod 71+72)	70	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00	250,000.00	250,000.00	250,000.00
2875	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00	250,000.00	250,000.00	250,000.00
2876	Active fixe	71.01	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00			
2877	Constructii	71.01.01	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00			
2901	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00	250,000.00	250,000.00	250,000.00
2902	Alimentare cu apa	70.02.05.01	245,000.00	0.00	0.00	100,000.00	145,000.00	0.00	250,000.00	250,000.00	250,000.00
3117	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,850,000.00	0.00	360,000.00	360,000.00	780,000.00	350,000.00	1,500,000.00	1,500,000.00	1,500,000.00
3740	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,850,000.00	0.00	360,000.00	360,000.00	780,000.00	350,000.00	1,500,000.00	1,500,000.00	1,500,000.00
3918	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,850,000.00	0.00	360,000.00	360,000.00	780,000.00	350,000.00	1,500,000.00	1,500,000.00	1,500,000.00
3919	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,850,000.00	0.00	360,000.00	360,000.00	780,000.00	350,000.00	1,500,000.00	1,500,000.00	1,500,000.00
3920	Active fixe	71.01	1,850,000.00	0.00	360,000.00	360,000.00	780,000.00	350,000.00			
3921	Constructii	71.01.01	1,850,000.00	0.00	360,000.00	360,000.00	780,000.00	350,000.00			
3942	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,850,000.00	0.00	360,000.00	360,000.00	780,000.00	350,000.00	1,500,000.00	1,500,000.00	1,500,000.00
3943	Drumuri si poduri	84.02.03.01	1,850,000.00	0.00	360,000.00	360,000.00	780,000.00	350,000.00	1,500,000.00	1,500,000.00	1,500,000.00
4162	EXCEDENT 98.02.96 + 98.02.97	98.02	60,250.00	0.00	0.00	0.00	0.00	60,250.00	1,742,300.00	2,128,900.00	2,436,900.00
4163	Excedentul secțiunii de dezvoltare	98.02.97	0.00	0.00	0.00	0.00	0.00	60,250.00	1,742,300.00	2,128,900.00	2,436,900.00
4164	DEFICIT 99.02.96 + 99.02.97	99.02	-1,360,950.00	0.00	-57,750.00	-734,850.00	-568,350.00	0.00	0.00	0.00	0.00
4165	Deficitul secțiunii de dezvoltare	99.02.97	-1,300,700.00	0.00	-57,750.00	-734,850.00	-568,350.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BABEI GEORGE ROBERT

Conducatorul compartimentului financiar-contabil,

BOZIANU MARIA