

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	5,050,189.00	0.00	743,434.00	1,566,353.00	1,957,800.00	782,602.00	3,540,735.00	3,579,778.00	3,617,001.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	4,746,939.00	0.00	662,434.00	1,516,353.00	1,871,550.00	696,602.00	1,748,479.00	1,668,516.00	1,611,733.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,049,939.00	0.00	743,434.00	1,566,353.00	1,957,550.00	782,602.00	3,540,479.00	3,579,516.00	3,616,733.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	962,923.00	0.00	372,547.00	172,794.00	208,790.00	208,792.00	2,660,422.00	2,813,980.00	2,944,182.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	149,000.00	0.00	38,473.00	36,842.00	36,842.00	36,843.00	344,725.00	367,238.00	391,670.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	149,000.00	0.00	38,473.00	36,842.00	36,842.00	36,843.00	344,725.00	367,238.00	391,670.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	149,000.00	0.00	38,473.00	36,842.00	36,842.00	36,843.00	344,725.00	367,238.00	391,670.00
14	Cote defalcate din impozitul pe venit	04.02.01	149,000.00	0.00	38,473.00	36,842.00	36,842.00	36,843.00	152,725.00	156,238.00	159,670.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	0.00	0.00	0.00	0.00	0.00	0.00	192,000.00	211,000.00	232,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	411,687.00	0.00	192,716.00	72,993.00	72,989.00	72,989.00	421,980.00	431,686.00	441,169.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	411,687.00	0.00	192,716.00	72,993.00	72,989.00	72,989.00	421,980.00	431,686.00	441,169.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	109,754.00	0.00	48,480.00	20,426.00	20,424.00	20,424.00	112,498.00	115,086.00	117,614.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	18,644.00	0.00	12,205.00	2,147.00	2,146.00	2,146.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	91,110.00	0.00	36,275.00	18,279.00	18,278.00	18,278.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	268,586.00	0.00	140,842.00	42,582.00	42,581.00	42,581.00	275,301.00	281,633.00	287,820.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	29,805.00	0.00	23,405.00	2,134.00	2,133.00	2,133.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,106.00	0.00	3,106.00	0.00	0.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	235,675.00	0.00	114,331.00	40,448.00	40,448.00	40,448.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	33,347.00	0.00	3,394.00	9,985.00	9,984.00	9,984.00	34,181.00	34,967.00	35,735.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	402,236.00	0.00	141,358.00	62,959.00	98,959.00	98,960.00	1,893,717.00	2,015,056.00	2,111,343.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	303,000.00	0.00	81,000.00	50,000.00	86,000.00	86,000.00	1,792,000.00	1,911,000.00	2,005,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	78,000.00	0.00	81,000.00	-25,000.00	11,000.00	11,000.00	422,000.00	423,000.00	424,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	225,000.00	0.00	0.00	75,000.00	75,000.00	75,000.00	1,370,000.00	1,488,000.00	1,581,000.00
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	99,236.00	0.00	60,358.00	12,959.00	12,959.00	12,960.00	101,717.00	104,056.00	106,343.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	88,754.00	0.00	55,072.00	11,228.00	11,227.00	11,227.00	90,973.00	93,065.00	95,110.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	69,570.00	0.00	44,778.00	8,264.00	8,264.00	8,264.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	19,184.00	0.00	10,294.00	2,964.00	2,963.00	2,963.00			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	9,979.00	0.00	4,890.00	1,696.00	1,696.00	1,697.00	10,228.00	10,464.00	10,694.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	503.00	0.00	396.00	35.00	36.00	36.00	516.00	527.00	539.00

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			
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	4,087,016.00	0.00	370,887.00	1,393,559.00	1,748,760.00	573,810.00	880,057.00	765,536.00	672,551.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	28,215.00	0.00	28,215.00	0.00	0.00	0.00	28,920.00	29,586.00	30,236.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	28,215.00	0.00	28,215.00	0.00	0.00	0.00	28,920.00	29,586.00	30,236.00
59	Venituri din concesiuni si inchirieri	30.02.05	28,215.00	0.00	28,215.00	0.00	0.00	0.00	28,920.00	29,586.00	30,236.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	28,215.00	0.00	28,215.00	0.00	0.00	0.00	28,920.00	29,586.00	30,236.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	4,058,801.00	0.00	342,672.00	1,393,559.00	1,748,760.00	573,810.00	851,137.00	735,950.00	642,315.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	3,985,758.00	0.00	319,703.00	1,376,867.00	1,732,069.00	557,119.00	776,268.00	659,359.00	564,041.00
69	Venituri din prestari de servicii	33.02.08	19,504.00	0.00	4,476.00	5,010.00	5,009.00	5,009.00	19,992.00	20,451.00	20,901.00
77	Alte venituri din prestari de servicii si alte activitati	33.02.50	3,966,254.00	0.00	315,227.00	1,371,857.00	1,727,060.00	552,110.00	756,276.00	638,908.00	543,140.00
78	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,895.00	0.00	520.00	459.00	458.00	458.00	1,942.00	1,987.00	2,031.00
79	Taxe extrajudiciare de timbru	34.02.02	1,895.00	0.00	520.00	459.00	458.00	458.00	1,942.00	1,987.00	2,031.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	55,686.00	0.00	15,001.00	13,561.00	13,562.00	13,562.00	57,078.00	58,391.00	59,674.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	55,686.00	0.00	15,001.00	13,561.00	13,562.00	13,562.00	57,078.00	58,391.00	59,674.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	55,686.00	0.00	15,001.00	13,561.00	13,562.00	13,562.00	57,078.00	58,391.00	59,674.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	15,462.00	0.00	7,448.00	2,672.00	2,671.00	2,671.00	15,849.00	16,213.00	16,569.00
102	Alte venituri	36.02.50	15,462.00	0.00	7,448.00	2,672.00	2,671.00	2,671.00	15,849.00	16,213.00	16,569.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-904,884.00	0.00	-5,103.00	-220.00	-807,037.00	-92,524.00	-73,200.00	-73,200.00	-73,200.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	904,884.00	0.00	5,103.00	220.00	807,037.00	92,524.00	73,200.00	73,200.00	73,200.00
131	IV. SUBVENTII (cod 00.18)	00.17	250.00	0.00	0.00	0.00	250.00	0.00	256.00	262.00	268.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	250.00	0.00	0.00	0.00	250.00	0.00	256.00	262.00	268.00
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	250.00	0.00	0.00	0.00	250.00	0.00	256.00	262.00	268.00
165	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	250.00	0.00	0.00	0.00	250.00	0.00	256.00	262.00	268.00
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	7,747,288.00	0.00	743,434.00	3,617,499.00	2,603,753.00	782,602.00	3,540,735.00	3,579,778.00	3,617,001.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,782,195.00	0.00	738,331.00	3,203,023.00	1,150,763.00	690,078.00	3,467,535.00	3,506,578.00	3,543,801.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,787,292.00	0.00	387,635.00	483,384.00	460,274.00	455,999.00	1,755,392.00	1,755,392.00	1,755,392.00
319	Cheltuieli salariale in bani	10.01	1,696,450.00	0.00	378,974.00	441,531.00	440,063.00	435,882.00			
320	Salarii de baza	10.01.01	1,525,089.00	0.00	346,751.00	395,345.00	393,587.00	389,406.00			
321	Indemnizatii platite unor persoane din afara unitatii	10.01.12	77,883.00	0.00	17,979.00	19,968.00	19,968.00	19,968.00			
322	Drepturi de delegare	10.01.13	1,000.00	0.00	100.00	300.00	300.00	300.00			
323	Îndemnizații de hrană	10.01.17	92,478.00	0.00	14,144.00	25,918.00	26,208.00	26,208.00			
324	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	31,900.00	0.00	0.00	31,900.00	0.00	0.00			
325	Vouchere de vacanță	10.02.06	31,900.00	0.00	0.00	31,900.00	0.00	0.00			
326	Contributii (cod 10.03.01 la 10.03.06)	10.03	58,942.00	0.00	8,661.00	9,953.00	20,211.00	20,117.00			
327	Contributia asiguratorie pentru munca	10.03.07	58,942.00	0.00	8,661.00	9,953.00	20,211.00	20,117.00			
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	2,014,017.00	0.00	297,204.00	883,863.00	647,180.00	185,770.00	1,359,972.00	1,391,295.00	1,420,968.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
329	Bunuri si servicii	20.01	773,783.00	0.00	218,635.00	217,958.00	170,670.00	166,520.00			
330	Furnituri de birou	20.01.01	13,000.00	0.00	3,800.00	2,400.00	3,700.00	3,100.00			
331	Materiale pentru curatenie	20.01.02	9,000.00	0.00	3,000.00	1,600.00	2,400.00	2,000.00			
332	Incalzit, Iluminat si forta motrica	20.01.03	119,996.00	0.00	43,646.00	23,850.00	26,250.00	26,250.00			
333	Apa, canal si salubritate	20.01.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
334	Carburanti si lubrifianti	20.01.05	91,700.00	0.00	36,200.00	16,000.00	20,500.00	19,000.00			
335	Piese de schimb	20.01.06	46,000.00	0.00	14,000.00	14,000.00	9,000.00	9,000.00			
336	Transport	20.01.07	12,000.00	0.00	3,000.00	4,000.00	2,000.00	3,000.00			
337	Posta, telecomunicatii, radio, tv, internet	20.01.08	33,612.00	0.00	8,262.00	8,200.00	8,650.00	8,500.00			
338	Materiale si prestari de servicii cu caracter functional	20.01.09	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
339	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	439,475.00	0.00	102,727.00	145,908.00	96,170.00	94,670.00			
340	Reparatii curente	20.02	140,000.00	0.00	0.00	72,500.00	67,500.00	0.00			
341	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,200.00	0.00	0.00	13,200.00	3,000.00	0.00			
342	Alte obiecte de inventar	20.05.30	16,200.00	0.00	0.00	13,200.00	3,000.00	0.00			
343	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,700.00	0.00	2,100.00	3,300.00	3,100.00	3,200.00			
344	Deplasari interne, detașări, transferari	20.06.01	11,700.00	0.00	2,100.00	3,300.00	3,100.00	3,200.00			
345	Consultanta si expertiza	20.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
346	Pregatire profesionala	20.13	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
347	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,061,334.00	0.00	74,469.00	569,905.00	401,910.00	15,050.00			
348	Reclama si publicitate	20.30.01	15,600.00	0.00	3,900.00	3,900.00	3,900.00	3,900.00			
349	Alte cheltuieli cu bunuri si servicii	20.30.30	1,045,734.00	0.00	70,569.00	566,005.00	398,010.00	11,150.00			
350	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,250.00	52,429.00	53,581.00
351	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
352	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	144,250.00	0.00	52,492.00	24,640.00	31,309.00	35,809.00	147,431.00	150,431.00	153,363.00
353	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	144,250.00	0.00	52,492.00	24,640.00	31,309.00	35,809.00			
354	Ajutoare sociale in numerar	57.02.01	139,250.00	0.00	47,492.00	26,890.00	31,059.00	33,809.00			
355	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	5,000.00	-2,250.00	250.00	2,000.00			
356	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,636,890.00	0.00	0.00	1,636,890.00	0.00	0.00	0.00	0.00	0.00
357	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,636,890.00	0.00	0.00	1,636,890.00	0.00	0.00			
358	Finantare externa nerambursabila	58.04.02	720,410.00	0.00	0.00	720,410.00	0.00	0.00			
359	Cheltuieli neeligibile	58.04.03	916,480.00	0.00	0.00	916,480.00	0.00	0.00			
360	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	149,746.00	0.00	1,000.00	124,246.00	12,000.00	12,500.00	153,490.00	157,031.00	160,497.00
361	Burse	59.01	8,000.00	0.00	1,000.00	2,500.00	2,000.00	2,500.00			
362	Asociatii si fundatii	59.11	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00			
363	Sustinerea cultelor	59.12	101,746.00	0.00	0.00	101,746.00	0.00	0.00			
364	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,965,093.00	0.00	5,103.00	414,476.00	1,452,990.00	92,524.00	73,200.00	73,200.00	73,200.00
365	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,965,093.00	0.00	5,103.00	414,476.00	1,452,990.00	92,524.00	73,200.00	73,200.00	73,200.00
366	Active fixe	71.01	1,965,093.00	0.00	5,103.00	414,476.00	1,452,990.00	92,524.00			

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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			
367	Constructii	71.01.01	1,609,360.00	0.00	0.00	211,146.00	1,379,584.00	18,630.00			
368	Alte active fixe	71.01.30	355,733.00	0.00	5,103.00	203,330.00	73,406.00	73,894.00			
370	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	3,519,348.00	0.00	438,191.00	2,182,638.00	454,897.00	443,622.00	1,880,559.00	1,891,611.00	1,902,410.00
371	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,469,348.00	0.00	438,191.00	2,132,638.00	454,897.00	443,622.00	1,829,309.00	1,839,182.00	1,848,829.00
372	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,469,348.00	0.00	438,191.00	2,132,638.00	454,897.00	443,622.00	1,829,309.00	1,839,182.00	1,848,829.00
373	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,414,526.00	0.00	334,879.00	377,268.00	353,327.00	349,052.00	1,400,026.00	1,400,026.00	1,400,026.00
374	Cheltuieli salariale in bani	10.01	1,369,110.00	0.00	327,379.00	354,768.00	345,572.00	341,391.00			
375	Salarii de baza	10.01.01	1,238,923.00	0.00	300,000.00	320,000.00	311,552.00	307,371.00			
376	Indemnizatii platite unor persoane din afara unitatii	10.01.12	77,883.00	0.00	17,979.00	19,968.00	19,968.00	19,968.00			
377	Drepturi de delegare	10.01.13	1,000.00	0.00	100.00	300.00	300.00	300.00			
378	Îndemnizații de hrană	10.01.17	51,304.00	0.00	9,300.00	14,500.00	13,752.00	13,752.00			
379	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,500.00	0.00	0.00	14,500.00	0.00	0.00			
380	Vouchere de vacanță	10.02.06	14,500.00	0.00	0.00	14,500.00	0.00	0.00			
381	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,916.00	0.00	7,500.00	8,000.00	7,755.00	7,661.00			
382	Contributia asiguratorie pentru munca	10.03.07	30,916.00	0.00	7,500.00	8,000.00	7,755.00	7,661.00			
383	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	417,932.00	0.00	103,312.00	118,480.00	101,570.00	94,570.00	429,283.00	439,156.00	448,803.00
384	Bunuri si servicii	20.01	365,932.00	0.00	95,812.00	89,780.00	92,170.00	88,170.00			
385	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
386	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
387	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
388	Carburanti si lubrifianti	20.01.05	65,700.00	0.00	22,200.00	14,500.00	14,500.00	14,500.00			
389	Piese de schimb	20.01.06	41,000.00	0.00	9,000.00	14,000.00	9,000.00	9,000.00			
390	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,112.00	0.00	7,112.00	8,000.00	8,000.00	8,000.00			
391	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
392	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	199,120.00	0.00	50,000.00	45,780.00	53,670.00	49,670.00			
393	Reparatii curente	20.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
394	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,200.00	0.00	0.00	13,200.00	3,000.00	0.00			
395	Alte obiecte de inventar	20.05.30	16,200.00	0.00	0.00	13,200.00	3,000.00	0.00			
396	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,200.00	0.00	1,600.00	1,600.00	1,500.00	1,500.00			
397	Deplasari interne, detașări, transferari	20.06.01	6,200.00	0.00	1,600.00	1,600.00	1,500.00	1,500.00			
398	Consultanta si expertiza	20.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
399	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	0.00	1,000.00	1,000.00			
400	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,600.00	0.00	3,900.00	3,900.00	3,900.00	3,900.00			
401	Reclama si publicitate	20.30.01	15,600.00	0.00	3,900.00	3,900.00	3,900.00	3,900.00			
402	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,636,890.00	0.00	0.00	1,636,890.00	0.00	0.00	0.00	0.00	0.00
403	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,636,890.00	0.00	0.00	1,636,890.00	0.00	0.00			
404	Finantare externa nerambursabila	58.04.02	720,410.00	0.00	0.00	720,410.00	0.00	0.00			
405	Cheltuieli neeligibile	58.04.03	916,480.00	0.00	0.00	916,480.00	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			
407	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,469,348.00	0.00	438,191.00	2,132,638.00	454,897.00	443,622.00	1,829,309.00	1,839,182.00	1,848,829.00
408	Autoritati executive	51.02.01.03	3,469,348.00	0.00	438,191.00	2,132,638.00	454,897.00	443,622.00	1,829,309.00	1,839,182.00	1,848,829.00
410	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,250.00	52,429.00	53,581.00
411	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,250.00	52,429.00	53,581.00
412	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,250.00	52,429.00	53,581.00
413	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
415	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,250.00	52,429.00	53,581.00
435	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00	24,395.00	24,956.00	25,504.00
440	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00	24,395.00	24,956.00	25,504.00
441	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00	24,395.00	24,956.00	25,504.00
442	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00	24,395.00	24,956.00	25,504.00
443	Bunuri si servicii	20.01	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00			
444	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00			
448	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00	24,395.00	24,956.00	25,504.00
451	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	996,470.00	0.00	168,883.00	429,925.00	223,856.00	173,806.00	828,362.00	838,906.00	848,279.00
452	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	242,281.00	0.00	85,385.00	100,496.00	28,600.00	27,800.00	150,125.00	153,243.00	155,358.00
453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	147,000.00	0.00	84,350.00	6,250.00	28,600.00	27,800.00	150,125.00	153,243.00	155,358.00
454	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	117,000.00	0.00	61,350.00	14,000.00	23,350.00	18,300.00	119,800.00	122,600.00	124,400.00
455	Bunuri si servicii	20.01	109,500.00	0.00	60,850.00	10,300.00	21,750.00	16,600.00			
456	Furnituri de birou	20.01.01	5,000.00	0.00	1,800.00	400.00	1,700.00	1,100.00			
457	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,500.00	100.00	1,400.00	1,000.00			
458	Incalzit, iluminat si forta motrica	20.01.03	22,000.00	0.00	15,400.00	600.00	3,000.00	3,000.00			
459	Apa, canal si salubritate	20.01.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
460	Carburanti si lubrifianti	20.01.05	26,000.00	0.00	14,000.00	1,500.00	6,000.00	4,500.00			
461	Piese de schimb	20.01.06	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
462	Transport	20.01.07	12,000.00	0.00	3,000.00	4,000.00	2,000.00	3,000.00			
463	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,500.00	0.00	1,150.00	200.00	650.00	500.00			
464	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
465	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	28,000.00	0.00	16,000.00	2,500.00	6,000.00	3,500.00			
466	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,500.00	0.00	500.00	1,700.00	1,600.00	1,700.00			
467	Deplasari interne, detașări, transferari	20.06.01	5,500.00	0.00	500.00	1,700.00	1,600.00	1,700.00			
468	Pregatire profesionala	20.13	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
469	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	22,000.00	0.00	22,000.00	-10,250.00	3,250.00	7,000.00	22,125.00	22,243.00	22,358.00
470	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	22,000.00	0.00	22,000.00	-10,250.00	3,250.00	7,000.00			
471	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	17,000.00	-8,000.00	3,000.00	5,000.00			
472	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	5,000.00	-2,250.00	250.00	2,000.00			
473	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	8,000.00	0.00	1,000.00	2,500.00	2,000.00	2,500.00	8,200.00	8,400.00	8,600.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
474	Burse	59.01	8,000.00	0.00	1,000.00	2,500.00	2,000.00	2,500.00			
475	CHELTUIELI DE CAPITAL (cod 71+72)	70	95,281.00	0.00	1,035.00	94,246.00	0.00	0.00	0.00	0.00	0.00
476	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	95,281.00	0.00	1,035.00	94,246.00	0.00	0.00	0.00	0.00	0.00
477	Active fixe	71.01	95,281.00	0.00	1,035.00	94,246.00	0.00	0.00			
478	Constructii	71.01.01	89,246.00	0.00	0.00	89,246.00	0.00	0.00			
479	Alte active fixe	71.01.30	6,035.00	0.00	1,035.00	5,000.00	0.00	0.00			
481	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	33,500.00	0.00	8,700.00	5,400.00	9,100.00	10,300.00	34,185.00	34,840.00	35,527.00
482	Invatamant prescolar	65.02.03.01	9,600.00	0.00	3,900.00	1,200.00	2,900.00	1,600.00	9,840.00	10,067.00	10,288.00
483	Invatamant primar	65.02.03.02	23,900.00	0.00	4,800.00	4,200.00	6,200.00	8,700.00	24,345.00	24,773.00	25,239.00
484	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	203,781.00	0.00	71,685.00	97,346.00	19,250.00	15,500.00	110,815.00	113,160.00	114,473.00
485	Invatamant secundar inferior	65.02.04.01	203,781.00	0.00	71,685.00	97,346.00	19,250.00	15,500.00	110,815.00	113,160.00	114,473.00
496	Alte cheltuieli in domeniul invatamantului	65.02.50	5,000.00	0.00	5,000.00	-2,250.00	250.00	2,000.00	5,125.00	5,243.00	5,358.00
507	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	259,173.00	0.00	250.00	188,423.00	60,250.00	10,250.00	197,565.00	202,109.00	206,550.00
508	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	192,746.00	0.00	250.00	121,996.00	60,250.00	10,250.00	197,565.00	202,109.00	206,550.00
509	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	51,000.00	0.00	250.00	250.00	50,250.00	250.00	52,275.00	53,478.00	54,653.00
510	Bunuri si servicii	20.01	1,000.00	0.00	250.00	250.00	250.00	250.00			
511	Incalzit, Iluminat si forta motrica	20.01.03	1,000.00	0.00	250.00	250.00	250.00	250.00			
512	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
513	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
514	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	141,746.00	0.00	0.00	121,746.00	10,000.00	10,000.00	145,290.00	148,631.00	151,897.00
515	Asociatii si fundatii	59.11	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00			
516	Sustinerea cultelor	59.12	101,746.00	0.00	0.00	101,746.00	0.00	0.00			
517	CHELTUIELI DE CAPITAL (cod 71+72)	70	66,427.00	0.00	0.00	66,427.00	0.00	0.00	0.00	0.00	0.00
518	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	66,427.00	0.00	0.00	66,427.00	0.00	0.00	0.00	0.00	0.00
519	Active fixe	71.01	66,427.00	0.00	0.00	66,427.00	0.00	0.00			
520	Alte active fixe	71.01.30	66,427.00	0.00	0.00	66,427.00	0.00	0.00			
522	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	91,000.00	0.00	250.00	20,250.00	60,250.00	10,250.00	93,275.00	95,421.00	97,518.00
528	Camine culturale	67.02.03.07	1,000.00	0.00	250.00	250.00	250.00	250.00	1,025.00	1,049.00	1,072.00
531	Alte servicii culturale	67.02.03.30	90,000.00	0.00	0.00	20,000.00	60,000.00	10,000.00	92,250.00	94,372.00	96,446.00
532	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	65,927.00	0.00	0.00	65,927.00	0.00	0.00	0.00	0.00	0.00
533	Sport	67.02.05.01	65,927.00	0.00	0.00	65,927.00	0.00	0.00	0.00	0.00	0.00
537	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	102,246.00	0.00	0.00	102,246.00	0.00	0.00	104,290.00	106,688.00	109,032.00
539	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	495,016.00	0.00	83,248.00	141,006.00	135,006.00	135,756.00	480,672.00	483,554.00	486,371.00
540	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	495,016.00	0.00	83,248.00	141,006.00	135,006.00	135,756.00	480,672.00	483,554.00	486,371.00
541	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	372,766.00	0.00	52,756.00	106,116.00	106,947.00	106,947.00	355,366.00	355,366.00	355,366.00
542	Cheltuieli salariale in bani	10.01	327,340.00	0.00	51,595.00	86,763.00	94,491.00	94,491.00			
543	Salarii de baza	10.01.01	286,166.00	0.00	46,751.00	75,345.00	82,035.00	82,035.00			

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			
544	Îndemnizații de hrană	10.01.17	41,174.00	0.00	4,844.00	11,418.00	12,456.00	12,456.00			
545	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,400.00	0.00	0.00	17,400.00	0.00	0.00			
546	Vouchere de vacanță	10.02.06	17,400.00	0.00	0.00	17,400.00	0.00	0.00			
547	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,026.00	0.00	1,161.00	1,953.00	12,456.00	12,456.00			
548	Contributia asiguratorie pentru munca	10.03.07	28,026.00	0.00	1,161.00	1,953.00	12,456.00	12,456.00			
549	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	122,250.00	0.00	30,492.00	34,890.00	28,059.00	28,809.00	125,306.00	128,188.00	131,005.00
550	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	122,250.00	0.00	30,492.00	34,890.00	28,059.00	28,809.00			
551	Ajutoare sociale în numerar	57.02.01	122,250.00	0.00	30,492.00	34,890.00	28,059.00	28,809.00			
554	Asistenta socială în caz de boli și invalidități (cod 68.02.05.02)	68.02.05	487,766.00	0.00	76,248.00	144,006.00	133,756.00	133,756.00	473,241.00	475,952.00	478,602.00
555	Asistenta socială în caz de invaliditate	68.02.05.02	487,766.00	0.00	76,248.00	144,006.00	133,756.00	133,756.00	473,241.00	475,952.00	478,602.00
560	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	2,250.00	0.00	5,000.00	-5,000.00	250.00	2,000.00	2,306.00	2,359.00	2,411.00
561	Ajutor social	68.02.15.01	2,250.00	0.00	5,000.00	-5,000.00	250.00	2,000.00	2,306.00	2,359.00	2,411.00
563	Alte cheltuieli în domeniul asigurațiilor și asistenței sociale	68.02.50	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	5,125.00	5,243.00	5,358.00
564	Alte cheltuieli în domeniul asistenței sociale	68.02.50.50	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	5,125.00	5,243.00	5,358.00
566	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	836,748.00	0.00	70,297.00	267,421.00	358,950.00	140,080.00	474,806.00	484,042.00	493,069.00
567	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	716,748.00	0.00	40,297.00	237,421.00	328,950.00	110,080.00	351,806.00	358,213.00	364,475.00
568	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	271,810.00	0.00	39,942.00	125,968.00	64,450.00	41,450.00	278,606.00	285,013.00	291,275.00
569	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	271,810.00	0.00	39,942.00	125,968.00	64,450.00	41,450.00	278,606.00	285,013.00	291,275.00
570	Bunuri și servicii	20.01	153,551.00	0.00	30,523.00	67,428.00	25,300.00	30,300.00			
571	Incalzit, iluminat și forță motrică	20.01.03	84,996.00	0.00	24,996.00	20,000.00	20,000.00	20,000.00			
572	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	68,555.00	0.00	5,527.00	47,428.00	5,300.00	10,300.00			
573	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	118,259.00	0.00	9,419.00	58,540.00	39,150.00	11,150.00			
574	Alte cheltuieli cu bunuri și servicii	20.30.30	118,259.00	0.00	9,419.00	58,540.00	39,150.00	11,150.00			
575	CHELTUIELI DE CAPITAL (cod 71+72)	70	444,938.00	0.00	355.00	111,453.00	264,500.00	68,630.00	73,200.00	73,200.00	73,200.00
576	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	444,938.00	0.00	355.00	111,453.00	264,500.00	68,630.00	73,200.00	73,200.00	73,200.00
577	Active fixe	71.01	444,938.00	0.00	355.00	111,453.00	264,500.00	68,630.00			
578	Construcții	71.01.01	265,030.00	0.00	0.00	21,900.00	224,500.00	18,630.00			
579	Alte active fixe	71.01.30	179,908.00	0.00	355.00	89,553.00	40,000.00	50,000.00			
584	Alimentare cu apă și amenajări hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	163,694.00	0.00	9,774.00	36,620.00	51,150.00	66,150.00	49,066.00	50,194.00	51,297.00
585	Alimentare cu apă	70.02.05.01	163,694.00	0.00	9,774.00	36,620.00	51,150.00	66,150.00	49,066.00	50,194.00	51,297.00
587	Iluminat public și electrificări rurale	70.02.06	184,903.00	0.00	30,523.00	66,520.00	43,930.00	43,930.00	211,804.00	214,992.00	218,107.00
589	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.50	368,151.00	0.00	0.00	134,281.00	233,870.00	0.00	90,936.00	93,027.00	95,071.00
591	Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	123,000.00	125,829.00	128,594.00
592	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	123,000.00	125,829.00	128,594.00
593	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	123,000.00	125,829.00	128,594.00
594	Bunuri și servicii	20.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
595	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	120,000.00	0.00	30,000.00	30,000.00	30,000.00	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			
598	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	123,000.00	125,829.00	128,594.00
599	Salubritate	74.02.05.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	123,000.00	125,829.00	128,594.00
604	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,370,922.00	0.00	64,863.00	717,315.00	1,564,850.00	23,894.00	332,613.00	340,263.00	347,739.00
627	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,493,447.00	0.00	3,713.00	209,850.00	1,255,990.00	23,894.00	138,375.00	141,558.00	144,668.00
628	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	135,000.00	0.00	0.00	67,500.00	67,500.00	0.00	138,375.00	141,558.00	144,668.00
629	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	135,000.00	0.00	0.00	67,500.00	67,500.00	0.00	138,375.00	141,558.00	144,668.00
630	Reparatii curente	20.02	135,000.00	0.00	0.00	67,500.00	67,500.00	0.00			
631	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,358,447.00	0.00	3,713.00	142,350.00	1,188,490.00	23,894.00	0.00	0.00	0.00
632	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,358,447.00	0.00	3,713.00	142,350.00	1,188,490.00	23,894.00	0.00	0.00	0.00
633	Active fixe	71.01	1,358,447.00	0.00	3,713.00	142,350.00	1,188,490.00	23,894.00			
634	Constructii	71.01.01	1,255,084.00	0.00	0.00	100,000.00	1,155,084.00	0.00			
635	Alte active fixe	71.01.30	103,363.00	0.00	3,713.00	42,350.00	33,406.00	23,894.00			
637	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,493,447.00	0.00	3,713.00	209,850.00	1,255,990.00	23,894.00	138,375.00	141,558.00	144,668.00
638	Drumuri si poduri	84.02.03.01	1,493,447.00	0.00	3,713.00	209,850.00	1,255,990.00	23,894.00	138,375.00	141,558.00	144,668.00
647	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	877,475.00	0.00	61,150.00	507,465.00	308,860.00	0.00	194,238.00	198,705.00	203,071.00
648	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	877,475.00	0.00	61,150.00	507,465.00	308,860.00	0.00	194,238.00	198,705.00	203,071.00
649	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	877,475.00	0.00	61,150.00	507,465.00	308,860.00	0.00	194,238.00	198,705.00	203,071.00
650	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	877,475.00	0.00	61,150.00	507,465.00	308,860.00	0.00			
651	Alte cheltuieli cu bunuri si servicii	20.30.30	877,475.00	0.00	61,150.00	507,465.00	308,860.00	0.00			
657	Alte actiuni economice	87.02.50	877,475.00	0.00	61,150.00	507,465.00	308,860.00	0.00	194,238.00	198,705.00	203,071.00
664	DEFICIT 99.02.96 + 99.02.97	99.02	-2,697,099.00	0.00	0.00	-2,051,146.00	-645,953.00	0.00	0.00	0.00	0.00
666	Deficitul secțiunii de dezvoltare	99.02.97	-2,697,099.00	0.00	0.00	-2,051,146.00	-645,953.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

PARDAU GAVRIL

Conducatorul compartimentului financiar-contabil,

TODASCA CLAUDIA

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	4,145,305.00	0.00	738,331.00	1,566,133.00	1,150,763.00	690,078.00	3,467,535.00	3,506,578.00	3,543,801.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,145,055.00	0.00	738,331.00	1,566,133.00	1,150,513.00	690,078.00	3,467,279.00	3,506,316.00	3,543,533.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	962,923.00	0.00	372,547.00	172,794.00	208,790.00	208,792.00	2,660,422.00	2,813,980.00	2,944,182.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	149,000.00	0.00	38,473.00	36,842.00	36,842.00	36,843.00	344,725.00	367,238.00	391,670.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	149,000.00	0.00	38,473.00	36,842.00	36,842.00	36,843.00	344,725.00	367,238.00	391,670.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	149,000.00	0.00	38,473.00	36,842.00	36,842.00	36,843.00	344,725.00	367,238.00	391,670.00
13	Cote defalcate din impozitul pe venit	04.02.01	149,000.00	0.00	38,473.00	36,842.00	36,842.00	36,843.00	152,725.00	156,238.00	159,670.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	0.00	0.00	0.00	0.00	0.00	0.00	192,000.00	211,000.00	232,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	411,687.00	0.00	192,716.00	72,993.00	72,989.00	72,989.00	421,980.00	431,686.00	441,169.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	411,687.00	0.00	192,716.00	72,993.00	72,989.00	72,989.00	421,980.00	431,686.00	441,169.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	109,754.00	0.00	48,480.00	20,426.00	20,424.00	20,424.00	112,498.00	115,086.00	117,614.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	18,644.00	0.00	12,205.00	2,147.00	2,146.00	2,146.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	91,110.00	0.00	36,275.00	18,279.00	18,278.00	18,278.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	268,586.00	0.00	140,842.00	42,582.00	42,581.00	42,581.00	275,301.00	281,633.00	287,820.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	29,805.00	0.00	23,405.00	2,134.00	2,133.00	2,133.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,106.00	0.00	3,106.00	0.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	235,675.00	0.00	114,331.00	40,448.00	40,448.00	40,448.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	33,347.00	0.00	3,394.00	9,985.00	9,984.00	9,984.00	34,181.00	34,967.00	35,735.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	402,236.00	0.00	141,358.00	62,959.00	98,959.00	98,960.00	1,893,717.00	2,015,056.00	2,111,343.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	303,000.00	0.00	81,000.00	50,000.00	86,000.00	86,000.00	1,792,000.00	1,911,000.00	2,005,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	78,000.00	0.00	81,000.00	-25,000.00	11,000.00	11,000.00	422,000.00	423,000.00	424,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	225,000.00	0.00	0.00	75,000.00	75,000.00	75,000.00	1,370,000.00	1,488,000.00	1,581,000.00
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	99,236.00	0.00	60,358.00	12,959.00	12,959.00	12,960.00	101,717.00	104,056.00	106,343.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	88,754.00	0.00	55,072.00	11,228.00	11,227.00	11,227.00	90,973.00	93,065.00	95,110.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	69,570.00	0.00	44,778.00	8,264.00	8,264.00	8,264.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	19,184.00	0.00	10,294.00	2,964.00	2,963.00	2,963.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	9,979.00	0.00	4,890.00	1,696.00	1,696.00	1,697.00	10,228.00	10,464.00	10,694.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	503.00	0.00	396.00	35.00	36.00	36.00	516.00	527.00	539.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	3,182,132.00	0.00	365,784.00	1,393,339.00	941,723.00	481,286.00	806,857.00	692,336.00	599,351.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	28,215.00	0.00	28,215.00	0.00	0.00	0.00	28,920.00	29,586.00	30,236.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	28,215.00	0.00	28,215.00	0.00	0.00	0.00	28,920.00	29,586.00	30,236.00
57	Venituri din concesiuni si inchirieri	30.02.05	28,215.00	0.00	28,215.00	0.00	0.00	0.00	28,920.00	29,586.00	30,236.00

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			
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	28,215.00	0.00	28,215.00	0.00	0.00	0.00	28,920.00	29,586.00	30,236.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	3,153,917.00	0.00	337,569.00	1,393,339.00	941,723.00	481,286.00	777,937.00	662,750.00	569,115.00
66	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	3,985,758.00	0.00	319,703.00	1,376,867.00	1,732,069.00	557,119.00	776,268.00	659,359.00	564,041.00
67	Venituri din prestari de servicii	33.02.08	19,504.00	0.00	4,476.00	5,010.00	5,009.00	5,009.00	19,992.00	20,451.00	20,901.00
75	Alte venituri din prestari de servicii si alte activitati	33.02.50	3,966,254.00	0.00	315,227.00	1,371,857.00	1,727,060.00	552,110.00	756,276.00	638,908.00	543,140.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,895.00	0.00	520.00	459.00	458.00	458.00	1,942.00	1,987.00	2,031.00
77	Taxe extrajudiciare de timbru	34.02.02	1,895.00	0.00	520.00	459.00	458.00	458.00	1,942.00	1,987.00	2,031.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	55,686.00	0.00	15,001.00	13,561.00	13,562.00	13,562.00	57,078.00	58,391.00	59,674.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	55,686.00	0.00	15,001.00	13,561.00	13,562.00	13,562.00	57,078.00	58,391.00	59,674.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	55,686.00	0.00	15,001.00	13,561.00	13,562.00	13,562.00	57,078.00	58,391.00	59,674.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	15,462.00	0.00	7,448.00	2,672.00	2,671.00	2,671.00	15,849.00	16,213.00	16,569.00
95	Alte venituri	36.02.50	15,462.00	0.00	7,448.00	2,672.00	2,671.00	2,671.00	15,849.00	16,213.00	16,569.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-904,884.00	0.00	-5,103.00	-220.00	-807,037.00	-92,524.00	-73,200.00	-73,200.00	-73,200.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-904,884.00	0.00	-5,103.00	-220.00	-807,037.00	-92,524.00	-73,200.00	-73,200.00	-73,200.00
110	IV. SUBVENTII (cod 00.18)	00.17	250.00	0.00	0.00	0.00	250.00	0.00	256.00	262.00	268.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	250.00	0.00	0.00	0.00	250.00	0.00	256.00	262.00	268.00
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	250.00	0.00	0.00	0.00	250.00	0.00	256.00	262.00	268.00
117	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	250.00	0.00	0.00	0.00	250.00	0.00	256.00	262.00	268.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,145,305.00	0.00	738,331.00	1,566,133.00	1,150,763.00	690,078.00	3,467,535.00	3,506,578.00	3,543,801.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,145,305.00	0.00	738,331.00	1,566,133.00	1,150,763.00	690,078.00	3,467,535.00	3,506,578.00	3,543,801.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,787,292.00	0.00	387,635.00	483,384.00	460,274.00	455,999.00	1,755,392.00	1,755,392.00	1,755,392.00
149	Cheltuieli salariale in bani	10.01	1,696,450.00	0.00	378,974.00	441,531.00	440,063.00	435,882.00			
150	Salarii de baza	10.01.01	1,525,089.00	0.00	346,751.00	395,345.00	393,587.00	389,406.00			
161	Indemnizatii platite unor persoane din afara unitatii	10.01.12	77,883.00	0.00	17,979.00	19,968.00	19,968.00	19,968.00			
162	Drepturi de delegare	10.01.13	1,000.00	0.00	100.00	300.00	300.00	300.00			
166	Îndemnizații de hrană	10.01.17	92,478.00	0.00	14,144.00	25,918.00	26,208.00	26,208.00			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	31,900.00	0.00	0.00	31,900.00	0.00	0.00			
174	Vouchere de vacanță	10.02.06	31,900.00	0.00	0.00	31,900.00	0.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	58,942.00	0.00	8,661.00	9,953.00	20,211.00	20,117.00			
183	Contributia asiguratorie pentru munca	10.03.07	58,942.00	0.00	8,661.00	9,953.00	20,211.00	20,117.00			
185	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,014,017.00	0.00	297,204.00	883,863.00	647,180.00	185,770.00	1,359,972.00	1,391,295.00	1,420,968.00
186	Bunuri si servicii	20.01	773,783.00	0.00	218,635.00	217,958.00	170,670.00	166,520.00			
187	Furnituri de birou	20.01.01	13,000.00	0.00	3,800.00	2,400.00	3,700.00	3,100.00			
188	Materiale pentru curatenie	20.01.02	9,000.00	0.00	3,000.00	1,600.00	2,400.00	2,000.00			
189	Incalzit, Iluminat si forta motrica	20.01.03	119,996.00	0.00	43,646.00	23,850.00	26,250.00	26,250.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
190	Apa, canal si salubritate	20.01.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
191	Carburanti si lubrifianti	20.01.05	91,700.00	0.00	36,200.00	16,000.00	20,500.00	19,000.00			
192	Piese de schimb	20.01.06	46,000.00	0.00	14,000.00	14,000.00	9,000.00	9,000.00			
193	Transport	20.01.07	12,000.00	0.00	3,000.00	4,000.00	2,000.00	3,000.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	33,612.00	0.00	8,262.00	8,200.00	8,650.00	8,500.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	439,475.00	0.00	102,727.00	145,908.00	96,170.00	94,670.00			
197	Reparatii curente	20.02	140,000.00	0.00	0.00	72,500.00	67,500.00	0.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,200.00	0.00	0.00	13,200.00	3,000.00	0.00			
209	Alte obiecte de inventar	20.05.30	16,200.00	0.00	0.00	13,200.00	3,000.00	0.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,700.00	0.00	2,100.00	3,300.00	3,100.00	3,200.00			
211	Deplasari interne, detașări, transferari	20.06.01	11,700.00	0.00	2,100.00	3,300.00	3,100.00	3,200.00			
216	Consultanta si expertiza	20.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
217	Pregatire profesionala	20.13	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
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	1,061,334.00	0.00	74,469.00	569,905.00	401,910.00	15,050.00			
235	Reclama si publicitate	20.30.01	15,600.00	0.00	3,900.00	3,900.00	3,900.00	3,900.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	1,045,734.00	0.00	70,569.00	566,005.00	398,010.00	11,150.00			
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,250.00	52,429.00	53,581.00
264	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	144,250.00	0.00	52,492.00	24,640.00	31,309.00	35,809.00	147,431.00	150,431.00	153,363.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	144,250.00	0.00	52,492.00	24,640.00	31,309.00	35,809.00			
302	Ajutoare sociale in numerar	57.02.01	139,250.00	0.00	47,492.00	26,890.00	31,059.00	33,809.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	5,000.00	-2,250.00	250.00	2,000.00			
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	149,746.00	0.00	1,000.00	124,246.00	12,000.00	12,500.00	153,490.00	157,031.00	160,497.00
308	Burse	59.01	8,000.00	0.00	1,000.00	2,500.00	2,000.00	2,500.00			
311	Asociatii si fundatii	59.11	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00			
312	Sustinerea cultelor	59.12	101,746.00	0.00	0.00	101,746.00	0.00	0.00			
348	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,882,458.00	0.00	438,191.00	545,748.00	454,897.00	443,622.00	1,880,559.00	1,891,611.00	1,902,410.00
349	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,832,458.00	0.00	438,191.00	495,748.00	454,897.00	443,622.00	1,829,309.00	1,839,182.00	1,848,829.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,832,458.00	0.00	438,191.00	495,748.00	454,897.00	443,622.00	1,829,309.00	1,839,182.00	1,848,829.00
351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,414,526.00	0.00	334,879.00	377,268.00	353,327.00	349,052.00	1,400,026.00	1,400,026.00	1,400,026.00
352	Cheltuieli salariale in bani	10.01	1,369,110.00	0.00	327,379.00	354,768.00	345,572.00	341,391.00			
353	Salarii de baza	10.01.01	1,238,923.00	0.00	300,000.00	320,000.00	311,552.00	307,371.00			
364	Indemnizatii platite unor persoane din afara unitatii	10.01.12	77,883.00	0.00	17,979.00	19,968.00	19,968.00	19,968.00			
365	Drepturi de delegare	10.01.13	1,000.00	0.00	100.00	300.00	300.00	300.00			
369	Îndemnizații de hrană	10.01.17	51,304.00	0.00	9,300.00	14,500.00	13,752.00	13,752.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,500.00	0.00	0.00	14,500.00	0.00	0.00			
377	Vouchere de vacanță	10.02.06	14,500.00	0.00	0.00	14,500.00	0.00	0.00			
379	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,916.00	0.00	7,500.00	8,000.00	7,755.00	7,661.00			

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			
386	Contributia asiguratorie pentru munca	10.03.07	30,916.00	0.00	7,500.00	8,000.00	7,755.00	7,661.00			
388	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	417,932.00	0.00	103,312.00	118,480.00	101,570.00	94,570.00	429,283.00	439,156.00	448,803.00
389	Bunuri si servicii	20.01	365,932.00	0.00	95,812.00	89,780.00	92,170.00	88,170.00			
390	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
391	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
392	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
394	Carburanti si lubrifianti	20.01.05	65,700.00	0.00	22,200.00	14,500.00	14,500.00	14,500.00			
395	Piese de schimb	20.01.06	41,000.00	0.00	9,000.00	14,000.00	9,000.00	9,000.00			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,112.00	0.00	7,112.00	8,000.00	8,000.00	8,000.00			
398	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	199,120.00	0.00	50,000.00	45,780.00	53,670.00	49,670.00			
400	Reparatii curente	20.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
409	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,200.00	0.00	0.00	13,200.00	3,000.00	0.00			
412	Alte obiecte de inventar	20.05.30	16,200.00	0.00	0.00	13,200.00	3,000.00	0.00			
413	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,200.00	0.00	1,600.00	1,600.00	1,500.00	1,500.00			
414	Deplasari interne, detașări, transferari	20.06.01	6,200.00	0.00	1,600.00	1,600.00	1,500.00	1,500.00			
419	Consultanta si expertiza	20.12	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
420	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	0.00	1,000.00	1,000.00			
437	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,600.00	0.00	3,900.00	3,900.00	3,900.00	3,900.00			
438	Reclama si publicitate	20.30.01	15,600.00	0.00	3,900.00	3,900.00	3,900.00	3,900.00			
551	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,832,458.00	0.00	438,191.00	495,748.00	454,897.00	443,622.00	1,829,309.00	1,839,182.00	1,848,829.00
552	Autoritati executive	51.02.01.03	1,832,458.00	0.00	438,191.00	495,748.00	454,897.00	443,622.00	1,829,309.00	1,839,182.00	1,848,829.00
554	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,250.00	52,429.00	53,581.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,250.00	52,429.00	53,581.00
671	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,250.00	52,429.00	53,581.00
672	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
756	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	0.00	50,000.00	0.00	0.00	51,250.00	52,429.00	53,581.00
1376	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00	24,395.00	24,956.00	25,504.00
1581	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00	24,395.00	24,956.00	25,504.00
1582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00	24,395.00	24,956.00	25,504.00
1620	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00	24,395.00	24,956.00	25,504.00
1621	Bunuri si servicii	20.01	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00			
1631	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00			
1785	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	23,800.00	0.00	1,200.00	20,200.00	1,200.00	1,200.00	24,395.00	24,956.00	25,504.00
1788	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	834,762.00	0.00	167,848.00	269,252.00	223,856.00	173,806.00	828,362.00	838,906.00	848,279.00
1789	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	147,000.00	0.00	84,350.00	6,250.00	28,600.00	27,800.00	150,125.00	153,243.00	155,358.00
1790	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	147,000.00	0.00	84,350.00	6,250.00	28,600.00	27,800.00	150,125.00	153,243.00	155,358.00

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			
1828	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	117,000.00	0.00	61,350.00	14,000.00	23,350.00	18,300.00	119,800.00	122,600.00	124,400.00
1829	Bunuri si servicii	20.01	109,500.00	0.00	60,850.00	10,300.00	21,750.00	16,600.00			
1830	Furnituri de birou	20.01.01	5,000.00	0.00	1,800.00	400.00	1,700.00	1,100.00			
1831	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,500.00	100.00	1,400.00	1,000.00			
1832	Incalzit, Iluminat si forta motrica	20.01.03	22,000.00	0.00	15,400.00	600.00	3,000.00	3,000.00			
1833	Apa, canal si salubritate	20.01.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1834	Carburanti si lubrifianti	20.01.05	26,000.00	0.00	14,000.00	1,500.00	6,000.00	4,500.00			
1835	Piese de schimb	20.01.06	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1836	Transport	20.01.07	12,000.00	0.00	3,000.00	4,000.00	2,000.00	3,000.00			
1837	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,500.00	0.00	1,150.00	200.00	650.00	500.00			
1838	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
1839	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	28,000.00	0.00	16,000.00	2,500.00	6,000.00	3,500.00			
1853	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,500.00	0.00	500.00	1,700.00	1,600.00	1,700.00			
1854	Deplasari interne, detașări, transferari	20.06.01	5,500.00	0.00	500.00	1,700.00	1,600.00	1,700.00			
1860	Pregatire profesionala	20.13	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1942	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	22,000.00	0.00	22,000.00	-10,250.00	3,250.00	7,000.00	22,125.00	22,243.00	22,358.00
1944	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	22,000.00	0.00	22,000.00	-10,250.00	3,250.00	7,000.00			
1945	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	17,000.00	-8,000.00	3,000.00	5,000.00			
1947	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	5,000.00	-2,250.00	250.00	2,000.00			
1950	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	8,000.00	0.00	1,000.00	2,500.00	2,000.00	2,500.00	8,200.00	8,400.00	8,600.00
1951	Burse	59.01	8,000.00	0.00	1,000.00	2,500.00	2,000.00	2,500.00			
1991	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	33,500.00	0.00	8,700.00	5,400.00	9,100.00	10,300.00	34,185.00	34,840.00	35,527.00
1992	Invatamant prescolar	65.02.03.01	9,600.00	0.00	3,900.00	1,200.00	2,900.00	1,600.00	9,840.00	10,067.00	10,288.00
1993	Invatamant primar	65.02.03.02	23,900.00	0.00	4,800.00	4,200.00	6,200.00	8,700.00	24,345.00	24,773.00	25,239.00
1994	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	108,500.00	0.00	70,650.00	3,100.00	19,250.00	15,500.00	110,815.00	113,160.00	114,473.00
1995	Invatamant secundar inferior	65.02.04.01	108,500.00	0.00	70,650.00	3,100.00	19,250.00	15,500.00	110,815.00	113,160.00	114,473.00
2006	Alte cheltuieli in domeniul invatamantului	65.02.50	5,000.00	0.00	5,000.00	-2,250.00	250.00	2,000.00	5,125.00	5,243.00	5,358.00
2217	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	192,746.00	0.00	250.00	121,996.00	60,250.00	10,250.00	197,565.00	202,109.00	206,550.00
2218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	192,746.00	0.00	250.00	121,996.00	60,250.00	10,250.00	197,565.00	202,109.00	206,550.00
2256	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	51,000.00	0.00	250.00	250.00	50,250.00	250.00	52,275.00	53,478.00	54,653.00
2257	Bunuri si servicii	20.01	1,000.00	0.00	250.00	250.00	250.00	250.00			
2260	Incalzit, Iluminat si forta motrica	20.01.03	1,000.00	0.00	250.00	250.00	250.00	250.00			
2305	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
2313	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
2378	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	141,746.00	0.00	0.00	121,746.00	10,000.00	10,000.00	145,290.00	148,631.00	151,897.00
2382	Asociatii si fundatii	59.11	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00			
2383	Sustinerea cultelor	59.12	101,746.00	0.00	0.00	101,746.00	0.00	0.00			
2419	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	91,000.00	0.00	250.00	20,250.00	60,250.00	10,250.00	93,275.00	95,421.00	97,518.00

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			
2425	Camine culturale	67.02.03.07	1,000.00	0.00	250.00	250.00	250.00	250.00	1,025.00	1,049.00	1,072.00
2428	Alte servicii culturale	67.02.03.30	90,000.00	0.00	0.00	20,000.00	60,000.00	10,000.00	92,250.00	94,372.00	96,446.00
2434	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	101,746.00	0.00	0.00	101,746.00	0.00	0.00	104,290.00	106,688.00	109,032.00
2436	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	495,016.00	0.00	83,248.00	141,006.00	135,006.00	135,756.00	480,672.00	483,554.00	486,371.00
2437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	495,016.00	0.00	83,248.00	141,006.00	135,006.00	135,756.00	480,672.00	483,554.00	486,371.00
2438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	372,766.00	0.00	52,756.00	106,116.00	106,947.00	106,947.00	355,366.00	355,366.00	355,366.00
2439	Cheltuieli salariale in bani	10.01	327,340.00	0.00	51,595.00	86,763.00	94,491.00	94,491.00			
2440	Salarii de baza	10.01.01	286,166.00	0.00	46,751.00	75,345.00	82,035.00	82,035.00			
2456	Îndemnizații de hrană	10.01.17	41,174.00	0.00	4,844.00	11,418.00	12,456.00	12,456.00			
2458	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,400.00	0.00	0.00	17,400.00	0.00	0.00			
2464	Vouchere de vacanță	10.02.06	17,400.00	0.00	0.00	17,400.00	0.00	0.00			
2466	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,026.00	0.00	1,161.00	1,953.00	12,456.00	12,456.00			
2473	Contributia asiguratorie pentru munca	10.03.07	28,026.00	0.00	1,161.00	1,953.00	12,456.00	12,456.00			
2589	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	122,250.00	0.00	30,492.00	34,890.00	28,059.00	28,809.00	125,306.00	128,188.00	131,005.00
2591	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	122,250.00	0.00	30,492.00	34,890.00	28,059.00	28,809.00			
2592	Ajutoare sociale in numerar	57.02.01	122,250.00	0.00	30,492.00	34,890.00	28,059.00	28,809.00			
2639	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	487,766.00	0.00	76,248.00	144,006.00	133,756.00	133,756.00	473,241.00	475,952.00	478,602.00
2640	Asistenta sociala in caz de invaliditate	68.02.05.02	487,766.00	0.00	76,248.00	144,006.00	133,756.00	133,756.00	473,241.00	475,952.00	478,602.00
2645	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	2,250.00	0.00	5,000.00	-5,000.00	250.00	2,000.00	2,306.00	2,359.00	2,411.00
2646	Ajutor social	68.02.15.01	2,250.00	0.00	5,000.00	-5,000.00	250.00	2,000.00	2,306.00	2,359.00	2,411.00
2648	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	5,125.00	5,243.00	5,358.00
2649	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	5,125.00	5,243.00	5,358.00
2651	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	391,810.00	0.00	69,942.00	155,968.00	94,450.00	71,450.00	401,606.00	410,842.00	419,869.00
2652	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	271,810.00	0.00	39,942.00	125,968.00	64,450.00	41,450.00	278,606.00	285,013.00	291,275.00
2653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	271,810.00	0.00	39,942.00	125,968.00	64,450.00	41,450.00	278,606.00	285,013.00	291,275.00
2691	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	271,810.00	0.00	39,942.00	125,968.00	64,450.00	41,450.00	278,606.00	285,013.00	291,275.00
2692	Bunuri si servicii	20.01	153,551.00	0.00	30,523.00	67,428.00	25,300.00	30,300.00			
2695	Incalzit, Iluminat si forta motrica	20.01.03	84,996.00	0.00	24,996.00	20,000.00	20,000.00	20,000.00			
2702	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	68,555.00	0.00	5,527.00	47,428.00	5,300.00	10,300.00			
2740	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	118,259.00	0.00	9,419.00	58,540.00	39,150.00	11,150.00			
2748	Alte cheltuieli cu bunuri si servicii	20.30.30	118,259.00	0.00	9,419.00	58,540.00	39,150.00	11,150.00			
2857	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	47,869.00	0.00	9,419.00	11,150.00	11,150.00	16,150.00	49,066.00	50,194.00	51,297.00
2858	Alimentare cu apa	70.02.05.01	47,869.00	0.00	9,419.00	11,150.00	11,150.00	16,150.00	49,066.00	50,194.00	51,297.00
2860	Iluminat public si electrificari rurale	70.02.06	135,223.00	0.00	30,523.00	54,100.00	25,300.00	25,300.00	138,604.00	141,792.00	144,907.00
2862	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	88,718.00	0.00	0.00	60,718.00	28,000.00	0.00	90,936.00	93,027.00	95,071.00
2864	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	123,000.00	125,829.00	128,594.00

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			
2865	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	123,000.00	125,829.00	128,594.00
2903	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	123,000.00	125,829.00	128,594.00
2904	Bunuri si servicii	20.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
2914	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
3067	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	123,000.00	125,829.00	128,594.00
3068	Salubritate	74.02.05.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	123,000.00	125,829.00	128,594.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,012,475.00	0.00	61,150.00	574,965.00	376,360.00	0.00	332,613.00	340,263.00	347,739.00
3696	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	135,000.00	0.00	0.00	67,500.00	67,500.00	0.00	138,375.00	141,558.00	144,668.00
3697	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	135,000.00	0.00	0.00	67,500.00	67,500.00	0.00	138,375.00	141,558.00	144,668.00
3735	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	135,000.00	0.00	0.00	67,500.00	67,500.00	0.00	138,375.00	141,558.00	144,668.00
3747	Reparatii curente	20.02	135,000.00	0.00	0.00	67,500.00	67,500.00	0.00			
3898	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	135,000.00	0.00	0.00	67,500.00	67,500.00	0.00	138,375.00	141,558.00	144,668.00
3899	Drumuri si poduri	84.02.03.01	135,000.00	0.00	0.00	67,500.00	67,500.00	0.00	138,375.00	141,558.00	144,668.00
3908	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	877,475.00	0.00	61,150.00	507,465.00	308,860.00	0.00	194,238.00	198,705.00	203,071.00
3909	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	877,475.00	0.00	61,150.00	507,465.00	308,860.00	0.00	194,238.00	198,705.00	203,071.00
3947	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	877,475.00	0.00	61,150.00	507,465.00	308,860.00	0.00	194,238.00	198,705.00	203,071.00
3996	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	877,475.00	0.00	61,150.00	507,465.00	308,860.00	0.00			
4004	Alte cheltuieli cu bunuri si servicii	20.30.30	877,475.00	0.00	61,150.00	507,465.00	308,860.00	0.00			
4114	Alte actiuni economice	87.02.50	877,475.00	0.00	61,150.00	507,465.00	308,860.00	0.00	194,238.00	198,705.00	203,071.00

Conducatorul institutiei,

PARDAU GAVRIL

Conducatorul compartimentului financiar-contabil,

TODASCA CLAUDIA

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	904,884.00	0.00	5,103.00	220.00	807,037.00	92,524.00	73,200.00	73,200.00	73,200.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	904,884.00	0.00	5,103.00	220.00	807,037.00	92,524.00	73,200.00	73,200.00	73,200.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	904,884.00	0.00	5,103.00	220.00	807,037.00	92,524.00	73,200.00	73,200.00	73,200.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	904,884.00	0.00	5,103.00	220.00	807,037.00	92,524.00	73,200.00	73,200.00	73,200.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	904,884.00	0.00	5,103.00	220.00	807,037.00	92,524.00	73,200.00	73,200.00	73,200.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	904,884.00	0.00	5,103.00	220.00	807,037.00	92,524.00	73,200.00	73,200.00	73,200.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	3,601,983.00	0.00	5,103.00	2,051,366.00	1,452,990.00	92,524.00	73,200.00	73,200.00	73,200.00
304	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,636,890.00	0.00	0.00	1,636,890.00	0.00	0.00	0.00	0.00	0.00
317	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,636,890.00	0.00	0.00	1,636,890.00	0.00	0.00			
319	Finantare externa nerambursabila	58.04.02	720,410.00	0.00	0.00	720,410.00	0.00	0.00			
320	Cheltuieli neeligibile	58.04.03	916,480.00	0.00	0.00	916,480.00	0.00	0.00			
371	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,965,093.00	0.00	5,103.00	414,476.00	1,452,990.00	92,524.00	73,200.00	73,200.00	73,200.00
372	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,965,093.00	0.00	5,103.00	414,476.00	1,452,990.00	92,524.00	73,200.00	73,200.00	73,200.00
373	Active fixe	71.01	1,965,093.00	0.00	5,103.00	414,476.00	1,452,990.00	92,524.00			
374	Constructii	71.01.01	1,609,360.00	0.00	0.00	211,146.00	1,379,584.00	18,630.00			
377	Alte active fixe	71.01.30	355,733.00	0.00	5,103.00	203,330.00	73,406.00	73,894.00			
395	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,636,890.00	0.00	0.00	1,636,890.00	0.00	0.00	0.00	0.00	0.00
396	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,636,890.00	0.00	0.00	1,636,890.00	0.00	0.00	0.00	0.00	0.00
510	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,636,890.00	0.00	0.00	1,636,890.00	0.00	0.00	0.00	0.00	0.00
523	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,636,890.00	0.00	0.00	1,636,890.00	0.00	0.00			
525	Finantare externa nerambursabila	58.04.02	720,410.00	0.00	0.00	720,410.00	0.00	0.00			
526	Cheltuieli neeligibile	58.04.03	916,480.00	0.00	0.00	916,480.00	0.00	0.00			
601	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,636,890.00	0.00	0.00	1,636,890.00	0.00	0.00	0.00	0.00	0.00
602	Autoritati executive	51.02.01.03	1,636,890.00	0.00	0.00	1,636,890.00	0.00	0.00	0.00	0.00	0.00
1856	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	161,708.00	0.00	1,035.00	160,673.00	0.00	0.00	0.00	0.00	0.00
1857	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	95,281.00	0.00	1,035.00	94,246.00	0.00	0.00	0.00	0.00	0.00
2038	CHELTUIELI DE CAPITAL (cod 71+72)	70	95,281.00	0.00	1,035.00	94,246.00	0.00	0.00	0.00	0.00	0.00
2039	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	95,281.00	0.00	1,035.00	94,246.00	0.00	0.00	0.00	0.00	0.00
2040	Active fixe	71.01	95,281.00	0.00	1,035.00	94,246.00	0.00	0.00			
2041	Constructii	71.01.01	89,246.00	0.00	0.00	89,246.00	0.00	0.00			
2044	Alte active fixe	71.01.30	6,035.00	0.00	1,035.00	5,000.00	0.00	0.00			
2065	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	95,281.00	0.00	1,035.00	94,246.00	0.00	0.00	0.00	0.00	0.00
2066	Invatamant secundar inferior	65.02.04.01	95,281.00	0.00	1,035.00	94,246.00	0.00	0.00	0.00	0.00	0.00
2291	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	66,427.00	0.00	0.00	66,427.00	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			
2472	CHELTUIELI DE CAPITAL (cod 71+72)	70	66,427.00	0.00	0.00	66,427.00	0.00	0.00	0.00	0.00	0.00
2473	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	66,427.00	0.00	0.00	66,427.00	0.00	0.00	0.00	0.00	0.00
2474	Active fixe	71.01	66,427.00	0.00	0.00	66,427.00	0.00	0.00			
2478	Alte active fixe	71.01.30	66,427.00	0.00	0.00	66,427.00	0.00	0.00			
2506	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	65,927.00	0.00	0.00	65,927.00	0.00	0.00	0.00	0.00	0.00
2507	Sport	67.02.05.01	65,927.00	0.00	0.00	65,927.00	0.00	0.00	0.00	0.00	0.00
2511	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
2731	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	444,938.00	0.00	355.00	111,453.00	264,500.00	68,630.00	73,200.00	73,200.00	73,200.00
2732	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	444,938.00	0.00	355.00	111,453.00	264,500.00	68,630.00	73,200.00	73,200.00	73,200.00
2913	CHELTUIELI DE CAPITAL (cod 71+72)	70	444,938.00	0.00	355.00	111,453.00	264,500.00	68,630.00	73,200.00	73,200.00	73,200.00
2914	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	444,938.00	0.00	355.00	111,453.00	264,500.00	68,630.00	73,200.00	73,200.00	73,200.00
2915	Active fixe	71.01	444,938.00	0.00	355.00	111,453.00	264,500.00	68,630.00			
2916	Constructii	71.01.01	265,030.00	0.00	0.00	21,900.00	224,500.00	18,630.00			
2919	Alte active fixe	71.01.30	179,908.00	0.00	355.00	89,553.00	40,000.00	50,000.00			
2940	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	115,825.00	0.00	355.00	25,470.00	40,000.00	50,000.00	0.00	0.00	0.00
2941	Alimentare cu apa	70.02.05.01	115,825.00	0.00	355.00	25,470.00	40,000.00	50,000.00	0.00	0.00	0.00
2943	Iluminat public si electrificari rurale	70.02.06	49,680.00	0.00	0.00	12,420.00	18,630.00	18,630.00	73,200.00	73,200.00	73,200.00
2945	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	279,433.00	0.00	0.00	73,563.00	205,870.00	0.00	0.00	0.00	0.00
3159	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,358,447.00	0.00	3,713.00	142,350.00	1,188,490.00	23,894.00	0.00	0.00	0.00
3791	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,358,447.00	0.00	3,713.00	142,350.00	1,188,490.00	23,894.00	0.00	0.00	0.00
3972	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,358,447.00	0.00	3,713.00	142,350.00	1,188,490.00	23,894.00	0.00	0.00	0.00
3973	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,358,447.00	0.00	3,713.00	142,350.00	1,188,490.00	23,894.00	0.00	0.00	0.00
3974	Active fixe	71.01	1,358,447.00	0.00	3,713.00	142,350.00	1,188,490.00	23,894.00			
3975	Constructii	71.01.01	1,255,084.00	0.00	0.00	100,000.00	1,155,084.00	0.00			
3978	Alte active fixe	71.01.30	103,363.00	0.00	3,713.00	42,350.00	33,406.00	23,894.00			
3996	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,358,447.00	0.00	3,713.00	142,350.00	1,188,490.00	23,894.00	0.00	0.00	0.00
3997	Drumuri si poduri	84.02.03.01	1,358,447.00	0.00	3,713.00	142,350.00	1,188,490.00	23,894.00	0.00	0.00	0.00
4221	DEFICIT 99.02.96 + 99.02.97	99.02	-2,697,099.00	0.00	0.00	-2,051,146.00	-645,953.00	0.00	0.00	0.00	0.00
4222	Deficitul secțiunii de dezvoltare	99.02.97	-2,697,099.00	0.00	0.00	-2,051,146.00	-645,953.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

PARDAU GAVRIL

Conducatorul compartimentului financiar-contabil,

TODASCA CLAUDIA