

BUGETUL LOCAL pe anul 2019
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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	6,959,705.00	0.00	4,856,117.00	944,266.00	670,980.00	488,342.00	3,308,485.00	3,464,723.00	3,602,092.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,353,656.00	0.00	566,387.00	409,710.00	222,875.00	154,684.00	874,279.00	904,833.00	937,534.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,140,103.00	0.00	1,095,834.00	929,710.00	657,875.00	456,684.00	3,227,279.00	3,382,833.00	3,519,534.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,972,472.00	0.00	1,013,823.00	893,450.00	626,860.00	438,339.00	3,055,458.00	3,209,060.00	3,343,899.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	678,050.00	0.00	189,366.00	266,427.00	113,095.00	109,162.00	209,000.00	228,000.00	250,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	678,050.00	0.00	189,366.00	266,427.00	113,095.00	109,162.00	209,000.00	228,000.00	250,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	678,000.00	0.00	189,316.00	266,427.00	113,095.00	109,162.00	209,000.00	228,000.00	250,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	467,000.00	0.00	102,316.00	179,427.00	76,095.00	109,162.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	211,000.00	0.00	87,000.00	87,000.00	37,000.00	0.00	209,000.00	228,000.00	250,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	349,018.00	0.00	203,110.00	77,187.00	46,196.00	22,525.00	357,743.00	364,224.00	370,013.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	349,018.00	0.00	203,110.00	77,187.00	46,196.00	22,525.00	357,743.00	364,224.00	370,013.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	178,631.00	0.00	106,745.00	37,886.00	24,000.00	10,000.00	183,096.00	185,308.00	187,424.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	67,495.00	0.00	42,997.00	11,498.00	8,000.00	5,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	111,136.00	0.00	63,748.00	26,388.00	16,000.00	5,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	164,595.00	0.00	92,168.00	38,501.00	21,646.00	12,280.00	168,710.00	172,842.00	176,383.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	62,959.00	0.00	39,439.00	14,000.00	5,000.00	4,520.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	17,996.00	0.00	5,152.00	6,705.00	5,149.00	990.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	83,640.00	0.00	47,577.00	17,796.00	11,497.00	6,770.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,066.00	0.00	350.00	300.00	250.00	166.00	1,093.00	1,118.00	1,142.00
30	Alte impozite si taxe pe proprietate	07.02.50	4,726.00	0.00	3,847.00	500.00	300.00	79.00	4,844.00	4,956.00	5,064.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,945,404.00	0.00	621,347.00	549,836.00	467,569.00	306,652.00	2,488,715.00	2,616,836.00	2,723,886.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,813,000.00	0.00	556,000.00	520,000.00	435,000.00	302,000.00	2,353,000.00	2,478,000.00	2,582,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	255,000.00	0.00	146,000.00	35,000.00	35,000.00	39,000.00	871,000.00	875,000.00	879,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,558,000.00	0.00	410,000.00	485,000.00	400,000.00	263,000.00	1,482,000.00	1,603,000.00	1,703,000.00
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	132,404.00	0.00	65,347.00	29,836.00	32,569.00	4,652.00	135,715.00	138,836.00	141,886.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	105,872.00	0.00	61,442.00	17,471.00	25,998.00	961.00	108,519.00	111,015.00	113,454.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	62,001.00	0.00	39,838.00	10,169.00	11,994.00	0.00			

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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	43,871.00	0.00	21,604.00	7,302.00	14,004.00	961.00			
49	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	23,300.00	0.00	2,553.00	11,515.00	5,941.00	3,291.00	23,883.00	24,432.00	24,969.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activități	16.02.50	3,232.00	0.00	1,352.00	850.00	630.00	400.00	3,313.00	3,389.00	3,463.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	167,631.00	0.00	82,011.00	36,260.00	31,015.00	18,345.00	171,821.00	173,773.00	175,635.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	46,197.00	0.00	22,383.00	4,814.00	10,000.00	9,000.00	47,352.00	47,441.00	47,505.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	46,197.00	0.00	22,383.00	4,814.00	10,000.00	9,000.00	47,352.00	47,441.00	47,505.00
59	Venituri din concesiuni și închirieri	30.02.05	46,197.00	0.00	22,383.00	4,814.00	10,000.00	9,000.00	47,352.00	47,441.00	47,505.00
60	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	46,197.00	0.00	22,383.00	4,814.00	10,000.00	9,000.00	47,352.00	47,441.00	47,505.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	121,434.00	0.00	59,628.00	31,446.00	21,015.00	9,345.00	124,469.00	126,332.00	128,130.00
68	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	52,684.00	0.00	30,818.00	10,606.00	8,415.00	2,845.00	54,001.00	55,243.00	56,457.00
69	Venituri din prestări de servicii	33.02.08	52,684.00	0.00	30,818.00	10,606.00	8,415.00	2,845.00	54,001.00	55,243.00	56,457.00
78	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	3,370.00	0.00	915.00	1,855.00	300.00	300.00	3,454.00	3,534.00	3,611.00
79	Taxe extrajudiciare de timbru	34.02.02	3,370.00	0.00	915.00	1,855.00	300.00	300.00	3,454.00	3,534.00	3,611.00
81	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	47,339.00	0.00	18,293.00	17,046.00	9,000.00	3,000.00	48,522.00	48,638.00	48,729.00
82	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	47,339.00	0.00	18,293.00	17,046.00	9,000.00	3,000.00	48,522.00	48,638.00	48,729.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	47,339.00	0.00	18,293.00	17,046.00	9,000.00	3,000.00	48,522.00	48,638.00	48,729.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	18,041.00	0.00	9,602.00	1,939.00	3,300.00	3,200.00	18,492.00	18,917.00	19,333.00
102	Alte venituri	36.02.50	18,041.00	0.00	9,602.00	1,939.00	3,300.00	3,200.00	18,492.00	18,917.00	19,333.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-53,851.00	0.00	0.00	-53,851.00	0.00	0.00	0.00	0.00	0.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	53,851.00	0.00	0.00	53,851.00	0.00	0.00	0.00	0.00	0.00
109	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	26,553.00	0.00	26,553.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	26,553.00	0.00	26,553.00	0.00	0.00	0.00	0.00	0.00	0.00
114	Venituri din vânzarea unor bunuri aparținând domeniului privat	39.02.07	26,553.00	0.00	26,553.00	0.00	0.00	0.00	0.00	0.00	0.00
131	IV. SUBVENȚII (cod 00.18)	00.17	3,569,436.00	0.00	3,510,117.00	14,556.00	13,105.00	31,658.00	81,206.00	81,890.00	82,558.00
132	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	3,569,436.00	0.00	3,510,117.00	14,556.00	13,105.00	31,658.00	81,206.00	81,890.00	82,558.00
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	3,298,667.00	0.00	3,239,348.00	14,556.00	13,105.00	31,658.00	81,206.00	81,890.00	82,558.00
165	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	29,000.00	0.00	10,000.00	0.00	0.00	19,000.00	29,725.00	30,409.00	31,077.00
170	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	52,931.00	0.00	12,612.00	14,556.00	13,105.00	12,658.00	51,481.00	51,481.00	51,481.00
189	Finanțarea programelor naționale de dezvoltare locală	42.02.65	3,216,736.00	0.00	3,216,736.00	0.00	0.00	0.00	0.00	0.00	0.00
194	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	270,769.00	0.00	270,769.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Sume primite de la Agenția Națională de Cadastru și Publicitate Imobiliară	43.02.21	228,282.00	0.00	228,282.00	0.00	0.00	0.00	0.00	0.00	0.00
204	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	42,487.00	0.00	42,487.00	0.00	0.00	0.00	0.00	0.00	0.00
281	Sume primite de la UE/alti donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	223,613.00	0.00	223,613.00	0.00	0.00	0.00	0.00	0.00	0.00

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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			
286	Fondul Social European (FSE)	48.02.02	223,613.00	0.00	223,613.00	0.00	0.00	0.00	0.00	0.00	0.00
287	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	111,809.00	0.00	111,809.00	0.00	0.00	0.00	0.00	0.00	0.00
289	Prefinantare	48.02.02.03	111,804.00	0.00	111,804.00	0.00	0.00	0.00	0.00	0.00	0.00
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	7,751,697.00	0.00	5,648,109.00	944,266.00	670,980.00	488,342.00	3,308,485.00	3,464,723.00	3,602,092.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,842,565.00	0.00	1,792,828.00	890,415.00	670,980.00	488,342.00	3,308,485.00	3,464,723.00	3,602,092.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,622,579.00	0.00	379,203.00	485,640.00	447,862.00	309,874.00	1,781,677.00	1,830,632.00	1,839,981.00
319	Cheltuieli salariale in bani	10.01	1,556,372.00	0.00	369,914.00	444,250.00	438,623.00	303,585.00			
320	Salarii de baza	10.01.01	1,373,199.00	0.00	346,420.00	379,927.00	374,400.00	272,452.00			
321	Sporuri pentru conditii de munca	10.01.05	26,500.00	0.00	5,800.00	7,800.00	7,700.00	5,200.00			
322	Indemnizatii platite unor persoane din afara unitatii	10.01.12	69,700.00	0.00	17,000.00	20,000.00	20,000.00	12,700.00			
323	Indemnizatii de hrană	10.01.17	86,973.00	0.00	694.00	36,523.00	36,523.00	13,233.00			
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	34,307.00	0.00	9,289.00	9,490.00	9,239.00	6,289.00			
327	Contributia asiguratorie pentru munca	10.03.07	34,307.00	0.00	9,289.00	9,490.00	9,239.00	6,289.00			
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	1,331,255.00	0.00	737,175.00	338,907.00	150,705.00	104,468.00	1,101,131.00	1,173,902.00	1,287,534.00
329	Bunuri si servicii	20.01	773,796.00	0.00	347,265.00	219,758.00	116,805.00	89,968.00			
330	Furnituri de birou	20.01.01	14,200.00	0.00	6,200.00	4,000.00	2,000.00	2,000.00			
331	Materiale pentru curatenie	20.01.02	11,200.00	0.00	4,200.00	4,500.00	2,500.00	0.00			
332	Incalzit, iluminat si forta motrica	20.01.03	105,600.00	0.00	63,000.00	21,000.00	20,600.00	1,000.00			
333	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,500.00	1,500.00	1,000.00	0.00			
334	Carburanti si lubrifianti	20.01.05	81,200.00	0.00	47,000.00	11,000.00	13,200.00	10,000.00			
335	Piese de schimb	20.01.06	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	77,140.00	0.00	21,500.00	24,500.00	14,950.00	16,190.00			
337	Materiale si prestari de servicii cu caracter functional	20.01.09	411,284.00	0.00	187,034.00	129,586.00	47,386.00	47,278.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	67,172.00	0.00	15,831.00	23,172.00	14,669.00	13,500.00			
339	Reparatii curente	20.02	152,300.00	0.00	50,651.00	91,649.00	0.00	10,000.00			
340	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	27,476.00	0.00	24,976.00	2,000.00	500.00	0.00			
341	Deplasari interne, detașări, transferari	20.06.01	27,476.00	0.00	24,976.00	2,000.00	500.00	0.00			
342	Carti, publicatii si materiale documentare	20.11	3,500.00	0.00	2,100.00	500.00	900.00	0.00			
343	Consultanta si expertiza	20.12	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
344	Pregatire profesionala	20.13	12,000.00	0.00	8,500.00	1,000.00	0.00	2,500.00			
345	Protectia muncii	20.14	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
346	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	19,401.00	0.00	19,401.00	0.00	0.00	0.00			
347	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2,500.00	0.00	0.00	0.00	2,500.00	0.00			
348	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	331,282.00	0.00	279,282.00	20,000.00	30,000.00	2,000.00			
349	Alte cheltuieli cu bunuri si servicii	20.30.30	331,282.00	0.00	279,282.00	20,000.00	30,000.00	2,000.00			
350	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	50,000.00	0.00	50,000.00	0.00	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			
351	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
352	Programe de dezvoltare	55.01.13	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
353	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	331,831.00	0.00	119,950.00	65,468.00	72,413.00	74,000.00	338,677.00	369,189.00	373,577.00
354	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	331,831.00	0.00	119,950.00	65,468.00	72,413.00	74,000.00			
355	Ajutoare sociale in numerar	57.02.01	291,831.00	0.00	94,950.00	60,468.00	67,413.00	69,000.00			
356	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	40,000.00	0.00	25,000.00	5,000.00	5,000.00	5,000.00			
357	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	396,100.00	0.00	396,100.00	0.00	0.00	0.00	0.00	0.00	0.00
358	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	396,100.00	0.00	396,100.00	0.00	0.00	0.00			
359	Finantare nationala	58.01.01	42,487.00	0.00	42,487.00	0.00	0.00	0.00			
360	Finantare externa nerambursabila	58.01.02	223,613.00	0.00	223,613.00	0.00	0.00	0.00			
361	Cheltuieli neeligibile	58.01.03	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
362	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	110,800.00	0.00	110,400.00	400.00	0.00	0.00	87,000.00	91,000.00	101,000.00
363	Burse	59.01	800.00	0.00	400.00	400.00	0.00	0.00			
364	Sustinerea cultelor	59.12	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
365	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,909,132.00	0.00	3,855,281.00	53,851.00	0.00	0.00	0.00	0.00	0.00
366	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,909,132.00	0.00	3,855,281.00	53,851.00	0.00	0.00	0.00	0.00	0.00
367	Active fixe	71.01	3,852,809.00	0.00	3,798,958.00	53,851.00	0.00	0.00			
368	Constructii	71.01.01	3,802,809.00	0.00	3,748,958.00	53,851.00	0.00	0.00			
369	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
370	Reparatii capitale aferente activelor fixe	71.03	56,323.00	0.00	56,323.00	0.00	0.00	0.00			
372	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,324,435.00	0.00	368,554.00	402,999.00	313,419.00	239,463.00	1,376,657.00	1,441,231.00	1,462,498.00
373	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,324,435.00	0.00	368,554.00	402,999.00	313,419.00	239,463.00	1,376,657.00	1,441,231.00	1,462,498.00
374	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,298,112.00	0.00	342,231.00	402,999.00	313,419.00	239,463.00	1,376,657.00	1,441,231.00	1,462,498.00
375	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,000,000.00	0.00	225,800.00	300,727.00	274,200.00	199,273.00	1,073,539.00	1,126,639.00	1,140,039.00
376	Cheltuieli salariale in bani	10.01	953,850.00	0.00	219,800.00	270,277.00	268,400.00	195,373.00			
377	Salarii de baza	10.01.01	821,000.00	0.00	197,000.00	226,777.00	225,000.00	172,223.00			
378	Sporuri pentru conditii de munca	10.01.05	26,500.00	0.00	5,800.00	7,800.00	7,700.00	5,200.00			
379	Indemnizatii platite unor persoane din afara unitatii	10.01.12	69,700.00	0.00	17,000.00	20,000.00	20,000.00	12,700.00			
380	Îndemnizații de hrană	10.01.17	36,650.00	0.00	0.00	15,700.00	15,700.00	5,250.00			
381	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,650.00	0.00	0.00	24,650.00	0.00	0.00			
382	Vouchere de vacanță	10.02.06	24,650.00	0.00	0.00	24,650.00	0.00	0.00			
383	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,500.00	0.00	6,000.00	5,800.00	5,800.00	3,900.00			
384	Contributia asiguratorie pentru munca	10.03.07	21,500.00	0.00	6,000.00	5,800.00	5,800.00	3,900.00			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	298,112.00	0.00	116,431.00	102,272.00	39,219.00	40,190.00	303,118.00	314,592.00	322,459.00
386	Bunuri si servicii	20.01	231,112.00	0.00	71,831.00	85,272.00	35,819.00	38,190.00			
387	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	2,000.00	0.00	1,000.00			
388	Materiale pentru curatenie	20.01.02	3,500.00	0.00	1,500.00	2,000.00	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			
389	Incalzit, iluminat si forta motrica	20.01.03	23,000.00	0.00	5,000.00	10,000.00	8,000.00	0.00			
390	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,500.00	1,500.00	1,000.00	0.00			
391	Carburanti si lubrifianti	20.01.05	23,000.00	0.00	15,000.00	5,000.00	0.00	3,000.00			
392	Piese de schimb	20.01.06	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
393	Posta, telecomunicatii, radio, tv, internet	20.01.08	51,640.00	0.00	15,000.00	18,000.00	8,450.00	10,190.00			
394	Materiale si prestari de servicii cu caracter functional	20.01.09	72,700.00	0.00	20,500.00	30,000.00	8,200.00	14,000.00			
395	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	46,272.00	0.00	10,331.00	16,272.00	9,669.00	10,000.00			
396	Reparatii curente	20.02	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
397	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,500.00	0.00	2,000.00	2,000.00	500.00	0.00			
398	Deplasari interne, detașări, transferari	20.06.01	4,500.00	0.00	2,000.00	2,000.00	500.00	0.00			
399	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	600.00	0.00	400.00	0.00			
400	Consultanta si expertiza	20.12	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
401	Pregatire profesionala	20.13	7,000.00	0.00	6,000.00	1,000.00	0.00	0.00			
402	Protectia muncii	20.14	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
403	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2,500.00	0.00	0.00	0.00	2,500.00	0.00			
404	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	23,000.00	0.00	21,000.00	0.00	0.00	2,000.00			
405	Alte cheltuieli cu bunuri si servicii	20.30.30	23,000.00	0.00	21,000.00	0.00	0.00	2,000.00			
406	CHELTUIELI DE CAPITAL (cod 71+72)	70	26,323.00	0.00	26,323.00	0.00	0.00	0.00	0.00	0.00	0.00
407	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	26,323.00	0.00	26,323.00	0.00	0.00	0.00	0.00	0.00	0.00
408	Reparatii capitale aferente activelor fixe	71.03	26,323.00	0.00	26,323.00	0.00	0.00	0.00			
410	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,324,435.00	0.00	368,554.00	402,999.00	313,419.00	239,463.00	1,376,657.00	1,441,231.00	1,462,498.00
411	Autoritati executive	51.02.01.03	1,324,435.00	0.00	368,554.00	402,999.00	313,419.00	239,463.00	1,376,657.00	1,441,231.00	1,462,498.00
435	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	65,633.00	0.00	19,377.00	19,244.00	18,805.00	8,207.00	66,197.00	66,785.00	67,361.00
440	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	65,633.00	0.00	19,377.00	19,244.00	18,805.00	8,207.00	66,197.00	66,785.00	67,361.00
441	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,633.00	0.00	19,377.00	19,244.00	18,805.00	8,207.00	66,197.00	66,785.00	67,361.00
442	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,633.00	0.00	9,365.00	12,756.00	11,305.00	7,207.00	40,571.00	40,571.00	40,571.00
443	Cheltuieli salariale in bani	10.01	38,199.00	0.00	9,100.00	11,041.00	11,041.00	7,017.00			
444	Salarii de baza	10.01.01	35,770.00	0.00	9,100.00	10,000.00	10,000.00	6,670.00			
445	Îndemnizații de hrană	10.01.17	2,429.00	0.00	0.00	1,041.00	1,041.00	347.00			
446	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			
447	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
448	Contributii (cod 10.03.01 la 10.03.06)	10.03	984.00	0.00	265.00	265.00	264.00	190.00			
449	Contributia asiguratorie pentru munca	10.03.07	984.00	0.00	265.00	265.00	264.00	190.00			
450	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	10,012.00	6,488.00	7,500.00	1,000.00	25,626.00	26,214.00	26,790.00
451	Bunuri si servicii	20.01	23,500.00	0.00	9,012.00	5,988.00	7,500.00	1,000.00			
452	Incalzit, iluminat si forta motrica	20.01.03	600.00	0.00	0.00	0.00	600.00	0.00			
453	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
454	Materiale si prestari de servicii cu caracter functional	20.01.09	18,900.00	0.00	7,012.00	4,988.00	5,900.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
455	Reparatii curente	20.02	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
459	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	65,633.00	0.00	19,377.00	19,244.00	18,805.00	8,207.00	66,197.00	66,785.00	67,361.00
462	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,216,446.00	0.00	1,428,857.00	291,925.00	291,992.00	203,672.00	1,405,608.00	1,450,730.00	1,475,782.00
463	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	420,569.00	0.00	326,169.00	40,400.00	35,000.00	19,000.00	266,000.00	272,000.00	278,000.00
464	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	249,576.00	0.00	160,176.00	35,400.00	35,000.00	19,000.00	266,000.00	272,000.00	278,000.00
465	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	174,776.00	0.00	114,776.00	23,000.00	23,000.00	14,000.00	191,000.00	197,000.00	203,000.00
466	Bunuri si servicii	20.01	147,000.00	0.00	89,500.00	23,000.00	23,000.00	11,500.00			
467	Furnituri de birou	20.01.01	9,000.00	0.00	4,000.00	2,000.00	2,000.00	1,000.00			
468	Materiale pentru curatenie	20.01.02	7,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00			
469	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	0.00	37,000.00	1,000.00	1,000.00	1,000.00			
470	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,500.00	0.00	6,500.00	6,500.00	6,500.00	6,000.00			
471	Materiale si prestari de servicii cu caracter functional	20.01.09	45,000.00	0.00	34,500.00	4,500.00	6,000.00	0.00			
472	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	6,500.00	5,000.00	3,500.00			
473	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	22,776.00	0.00	22,776.00	0.00	0.00	0.00			
474	Deplasari interne, detașări, transferari	20.06.01	22,776.00	0.00	22,776.00	0.00	0.00	0.00			
475	Pregatire profesionala	20.13	5,000.00	0.00	2,500.00	0.00	0.00	2,500.00			
476	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	74,000.00	0.00	45,000.00	12,000.00	12,000.00	5,000.00	74,000.00	74,000.00	74,000.00
477	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	74,000.00	0.00	45,000.00	12,000.00	12,000.00	5,000.00			
478	Ajutoare sociale in numerar	57.02.01	34,000.00	0.00	20,000.00	7,000.00	7,000.00	0.00			
479	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	40,000.00	0.00	25,000.00	5,000.00	5,000.00	5,000.00			
480	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	800.00	0.00	400.00	400.00	0.00	0.00	1,000.00	1,000.00	1,000.00
481	Burse	59.01	800.00	0.00	400.00	400.00	0.00	0.00			
482	CHELTUIELI DE CAPITAL (cod 71+72)	70	170,993.00	0.00	165,993.00	5,000.00	0.00	0.00	0.00	0.00	0.00
483	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	170,993.00	0.00	165,993.00	5,000.00	0.00	0.00	0.00	0.00	0.00
484	Active fixe	71.01	140,993.00	0.00	135,993.00	5,000.00	0.00	0.00			
485	Constructii	71.01.01	140,993.00	0.00	135,993.00	5,000.00	0.00	0.00			
486	Reparatii capitale aferente activelor fixe	71.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
491	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	380,569.00	0.00	301,169.00	35,400.00	30,000.00	14,000.00	226,000.00	232,000.00	238,000.00
492	Invatamant secundar inferior	65.02.04.01	380,569.00	0.00	301,169.00	35,400.00	30,000.00	14,000.00	226,000.00	232,000.00	238,000.00
503	Alte cheltuieli in domeniul invatamantului	65.02.50	40,000.00	0.00	25,000.00	5,000.00	5,000.00	5,000.00	40,000.00	40,000.00	40,000.00
505	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	52,931.00	0.00	12,612.00	14,556.00	13,105.00	12,658.00	52,175.00	52,175.00	52,175.00
506	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	52,931.00	0.00	12,612.00	14,556.00	13,105.00	12,658.00	52,175.00	52,175.00	52,175.00
507	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	52,931.00	0.00	12,612.00	14,556.00	13,105.00	12,658.00	52,175.00	52,175.00	52,175.00
508	Cheltuieli salariale in bani	10.01	50,423.00	0.00	12,347.00	12,841.00	12,841.00	12,394.00			
509	Salarii de baza	10.01.01	47,300.00	0.00	12,000.00	11,800.00	11,800.00	11,700.00			
510	Îndemnizații de hrană	10.01.17	3,123.00	0.00	347.00	1,041.00	1,041.00	694.00			
511	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			
512	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	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			
513	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,058.00	0.00	265.00	265.00	264.00	264.00			
514	Contributia asiguratorie pentru munca	10.03.07	1,058.00	0.00	265.00	265.00	264.00	264.00			
519	Servicii de sanatate publica	66.02.08	52,931.00	0.00	12,612.00	14,556.00	13,105.00	12,658.00	52,175.00	52,175.00	52,175.00
523	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,082,869.00	0.00	912,992.00	65,686.00	69,649.00	34,542.00	329,783.00	342,538.00	361,253.00
524	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	732,869.00	0.00	562,992.00	65,686.00	69,649.00	34,542.00	329,783.00	342,538.00	361,253.00
525	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	126,769.00	0.00	29,292.00	39,786.00	35,427.00	22,264.00	122,419.00	122,419.00	122,419.00
526	Cheltuieli salariale in bani	10.01	119,915.00	0.00	28,667.00	34,726.00	34,726.00	21,796.00			
527	Salarii de baza	10.01.01	111,579.00	0.00	28,320.00	31,600.00	31,600.00	20,059.00			
528	Îndemnizații de hrană	10.01.17	8,336.00	0.00	347.00	3,126.00	3,126.00	1,737.00			
529	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	0.00	4,350.00	0.00	0.00			
530	Vouchere de vacanță	10.02.06	4,350.00	0.00	0.00	4,350.00	0.00	0.00			
531	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,504.00	0.00	625.00	710.00	701.00	468.00			
532	Contributia asiguratorie pentru munca	10.03.07	2,504.00	0.00	625.00	710.00	701.00	468.00			
533	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	27,600.00	25,900.00	34,222.00	12,278.00	121,364.00	130,119.00	138,834.00
534	Bunuri si servicii	20.01	17,300.00	0.00	5,900.00	5,400.00	3,722.00	2,278.00			
535	Furnituri de birou	20.01.01	200.00	0.00	200.00	0.00	0.00	0.00			
536	Materiale pentru curatenie	20.01.02	200.00	0.00	200.00	0.00	0.00	0.00			
537	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
538	Materiale si prestari de servicii cu caracter functional	20.01.09	14,000.00	0.00	4,000.00	5,000.00	2,722.00	2,278.00			
539	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	900.00	0.00	500.00	400.00	0.00	0.00			
540	Reparatii curente	20.02	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00			
541	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	200.00	0.00	0.00	0.00			
542	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	200.00	0.00	0.00	0.00			
543	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	1,500.00	500.00	500.00	0.00			
544	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	20,000.00	10,000.00	30,000.00	0.00			
545	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	20,000.00	10,000.00	30,000.00	0.00			
546	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	396,100.00	0.00	396,100.00	0.00	0.00	0.00	0.00	0.00	0.00
547	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	396,100.00	0.00	396,100.00	0.00	0.00	0.00			
548	Finantare nationala	58.01.01	42,487.00	0.00	42,487.00	0.00	0.00	0.00			
549	Finantare externa nerambursabila	58.01.02	223,613.00	0.00	223,613.00	0.00	0.00	0.00			
550	Cheltuieli neeligibile	58.01.03	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
551	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	110,000.00	0.00	110,000.00	0.00	0.00	0.00	86,000.00	90,000.00	100,000.00
552	Sustinerea cultelor	59.12	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
553	CHELTUIELI DE CAPITAL (cod 71+72)	70	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
554	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
555	Active fixe	71.01	350,000.00	0.00	350,000.00	0.00	0.00	0.00			
556	Constructii	71.01.01	350,000.00	0.00	350,000.00	0.00	0.00	0.00			
558	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	166,769.00	0.00	36,892.00	55,686.00	39,649.00	34,542.00	177,670.00	184,905.00	192,134.00

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			
559	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	61,481.00	0.00	16,727.00	18,691.00	16,832.00	9,231.00	60,282.00	60,517.00	60,746.00
564	Camine culturale	67.02.03.07	105,288.00	0.00	20,165.00	36,995.00	22,817.00	25,311.00	117,388.00	124,388.00	131,388.00
568	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	746,100.00	0.00	746,100.00	0.00	0.00	0.00	0.00	0.00	0.00
569	Sport	67.02.05.01	396,100.00	0.00	396,100.00	0.00	0.00	0.00	0.00	0.00	0.00
571	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
572	Servicii religioase	67.02.06	110,000.00	0.00	110,000.00	0.00	0.00	0.00	86,000.00	90,000.00	100,000.00
573	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	60,000.00	0.00	20,000.00	10,000.00	30,000.00	0.00	66,113.00	67,633.00	69,119.00
575	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	660,077.00	0.00	177,084.00	171,283.00	174,238.00	137,472.00	757,650.00	784,017.00	784,354.00
576	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	660,077.00	0.00	177,084.00	171,283.00	174,238.00	137,472.00	757,650.00	784,017.00	784,354.00
577	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	402,246.00	0.00	102,134.00	117,815.00	113,825.00	68,472.00	492,973.00	488,828.00	484,777.00
578	Cheltuieli salariale in bani	10.01	393,985.00	0.00	100,000.00	115,365.00	111,615.00	67,005.00			
579	Salarii de baza	10.01.01	357,550.00	0.00	100,000.00	99,750.00	96,000.00	61,800.00			
580	Îndemnizații de hrană	10.01.17	36,435.00	0.00	0.00	15,615.00	15,615.00	5,205.00			
581	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,261.00	0.00	2,134.00	2,450.00	2,210.00	1,467.00			
582	Contributia asiguratorie pentru munca	10.03.07	8,261.00	0.00	2,134.00	2,450.00	2,210.00	1,467.00			
583	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	257,831.00	0.00	74,950.00	53,468.00	60,413.00	69,000.00	264,677.00	295,189.00	299,577.00
584	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	257,831.00	0.00	74,950.00	53,468.00	60,413.00	69,000.00			
585	Ajutoare sociale in numerar	57.02.01	257,831.00	0.00	74,950.00	53,468.00	60,413.00	69,000.00			
588	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	578,077.00	0.00	138,084.00	167,283.00	174,238.00	98,472.00	673,200.00	673,200.00	673,200.00
589	Asistenta sociala in caz de invaliditate	68.02.05.02	578,077.00	0.00	138,084.00	167,283.00	174,238.00	98,472.00	673,200.00	673,200.00	673,200.00
594	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	58,000.00	0.00	19,000.00	0.00	0.00	39,000.00	59,450.00	60,817.00	62,154.00
595	Ajutor social	68.02.15.01	58,000.00	0.00	19,000.00	0.00	0.00	39,000.00	59,450.00	60,817.00	62,154.00
597	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	24,000.00	0.00	20,000.00	4,000.00	0.00	0.00	25,000.00	50,000.00	49,000.00
598	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	24,000.00	0.00	20,000.00	4,000.00	0.00	0.00	25,000.00	50,000.00	49,000.00
600	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,912,460.00	0.00	3,713,947.00	128,949.00	39,564.00	30,000.00	272,023.00	300,262.00	377,128.00
601	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	3,669,375.00	0.00	3,577,253.00	72,122.00	20,000.00	0.00	72,000.00	92,886.00	167,730.00
602	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	340,282.00	0.00	297,011.00	23,271.00	20,000.00	0.00	72,000.00	92,886.00	167,730.00
603	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	340,282.00	0.00	297,011.00	23,271.00	20,000.00	0.00	72,000.00	92,886.00	167,730.00
604	Bunuri si servicii	20.01	80,000.00	0.00	46,729.00	13,271.00	20,000.00	0.00			
605	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	0.00	20,000.00	10,000.00	10,000.00	0.00			
606	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	26,729.00	3,271.00	10,000.00	0.00			
607	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
608	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	248,282.00	0.00	238,282.00	10,000.00	0.00	0.00			
609	Alte cheltuieli cu bunuri si servicii	20.30.30	248,282.00	0.00	238,282.00	10,000.00	0.00	0.00			
610	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,329,093.00	0.00	3,280,242.00	48,851.00	0.00	0.00	0.00	0.00	0.00
611	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,329,093.00	0.00	3,280,242.00	48,851.00	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			
612	Active fixe	71.01	3,329,093.00	0.00	3,280,242.00	48,851.00	0.00	0.00			
613	Constructii	71.01.01	3,279,093.00	0.00	3,230,242.00	48,851.00	0.00	0.00			
614	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
619	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	3,179,093.00	0.00	3,130,242.00	48,851.00	0.00	0.00	0.00	0.00	0.00
620	Alimentare cu apa	70.02.05.01	3,179,093.00	0.00	3,130,242.00	48,851.00	0.00	0.00	0.00	0.00	0.00
622	Iluminat public si electrificari rurale	70.02.06	180,000.00	0.00	146,729.00	13,271.00	20,000.00	0.00	60,000.00	80,886.00	105,730.00
624	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	310,282.00	0.00	300,282.00	10,000.00	0.00	0.00	12,000.00	12,000.00	62,000.00
626	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	243,085.00	0.00	136,694.00	56,827.00	19,564.00	30,000.00	200,023.00	207,376.00	209,398.00
627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	243,085.00	0.00	136,694.00	56,827.00	19,564.00	30,000.00	200,023.00	207,376.00	209,398.00
628	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	193,085.00	0.00	86,694.00	56,827.00	19,564.00	30,000.00	200,023.00	207,376.00	209,398.00
629	Bunuri si servicii	20.01	185,684.00	0.00	79,293.00	56,827.00	19,564.00	30,000.00			
630	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	20,000.00	5,000.00	5,000.00	0.00			
631	Materiale si prestari de servicii cu caracter functional	20.01.09	155,684.00	0.00	59,293.00	51,827.00	14,564.00	30,000.00			
632	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	7,401.00	0.00	7,401.00	0.00	0.00	0.00			
633	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
634	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
635	Programe de dezvoltare	55.01.13	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
638	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	243,085.00	0.00	136,694.00	56,827.00	19,564.00	30,000.00	200,023.00	207,376.00	209,398.00
639	Salubritate	74.02.05.01	243,085.00	0.00	136,694.00	56,827.00	19,564.00	30,000.00	200,023.00	207,376.00	209,398.00
644	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	232,723.00	0.00	117,374.00	101,149.00	7,200.00	7,000.00	188,000.00	205,715.00	219,323.00
667	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	232,723.00	0.00	117,374.00	101,149.00	7,200.00	7,000.00	188,000.00	205,715.00	219,323.00
668	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	84,651.00	101,149.00	7,200.00	7,000.00	188,000.00	205,715.00	219,323.00
669	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	84,651.00	101,149.00	7,200.00	7,000.00	188,000.00	205,715.00	219,323.00
670	Bunuri si servicii	20.01	89,200.00	0.00	45,000.00	30,000.00	7,200.00	7,000.00			
671	Carburanti si lubrifianti	20.01.05	24,200.00	0.00	10,000.00	0.00	7,200.00	7,000.00			
672	Materiale si prestari de servicii cu caracter functional	20.01.09	65,000.00	0.00	35,000.00	30,000.00	0.00	0.00			
673	Reparatii curente	20.02	110,800.00	0.00	39,651.00	71,149.00	0.00	0.00			
674	CHELTUIELI DE CAPITAL (cod 71+72)	70	32,723.00	0.00	32,723.00	0.00	0.00	0.00	0.00	0.00	0.00
675	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	32,723.00	0.00	32,723.00	0.00	0.00	0.00	0.00	0.00	0.00
676	Active fixe	71.01	32,723.00	0.00	32,723.00	0.00	0.00	0.00			
677	Constructii	71.01.01	32,723.00	0.00	32,723.00	0.00	0.00	0.00			
679	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	232,723.00	0.00	117,374.00	101,149.00	7,200.00	7,000.00	188,000.00	205,715.00	219,323.00
680	Drumuri si poduri	84.02.03.01	232,723.00	0.00	117,374.00	101,149.00	7,200.00	7,000.00	188,000.00	205,715.00	219,323.00
702	DEFICIT 99.02.96 + 99.02.97	99.02	-791,992.00	0.00	-791,992.00	0.00	0.00	0.00	0.00	0.00	0.00
704	Deficitul secțiunii de dezvoltare	99.02.97	-791,992.00	0.00	-791,992.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,
AVASALOAIE FLORINEL RĂDUȚU

Conducatorul compartimentului financiar-contabil,
BOGHEAN ELENA

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 T R I M E S T R I A L E				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,396,465.00	0.00	1,346,728.00	890,415.00	670,980.00	488,342.00	3,308,485.00	3,464,723.00	3,602,092.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,086,252.00	0.00	1,095,834.00	875,859.00	657,875.00	456,684.00	3,227,279.00	3,382,833.00	3,519,534.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,972,472.00	0.00	1,013,823.00	893,450.00	626,860.00	438,339.00	3,055,458.00	3,209,060.00	3,343,899.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	678,050.00	0.00	189,366.00	266,427.00	113,095.00	109,162.00	209,000.00	228,000.00	250,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	678,050.00	0.00	189,366.00	266,427.00	113,095.00	109,162.00	209,000.00	228,000.00	250,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	678,000.00	0.00	189,316.00	266,427.00	113,095.00	109,162.00	209,000.00	228,000.00	250,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	467,000.00	0.00	102,316.00	179,427.00	76,095.00	109,162.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	211,000.00	0.00	87,000.00	87,000.00	37,000.00	0.00	209,000.00	228,000.00	250,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	349,018.00	0.00	203,110.00	77,187.00	46,196.00	22,525.00	357,743.00	364,224.00	370,013.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	349,018.00	0.00	203,110.00	77,187.00	46,196.00	22,525.00	357,743.00	364,224.00	370,013.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	178,631.00	0.00	106,745.00	37,886.00	24,000.00	10,000.00	183,096.00	185,308.00	187,424.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	67,495.00	0.00	42,997.00	11,498.00	8,000.00	5,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	111,136.00	0.00	63,748.00	26,388.00	16,000.00	5,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	164,595.00	0.00	92,168.00	38,501.00	21,646.00	12,280.00	168,710.00	172,842.00	176,383.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	62,959.00	0.00	39,439.00	14,000.00	5,000.00	4,520.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	17,996.00	0.00	5,152.00	6,705.00	5,149.00	990.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	83,640.00	0.00	47,577.00	17,796.00	11,497.00	6,770.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,066.00	0.00	350.00	300.00	250.00	166.00	1,093.00	1,118.00	1,142.00
29	Alte impozite si taxe pe proprietate	07.02.50	4,726.00	0.00	3,847.00	500.00	300.00	79.00	4,844.00	4,956.00	5,064.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,945,404.00	0.00	621,347.00	549,836.00	467,569.00	306,652.00	2,488,715.00	2,616,836.00	2,723,886.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,813,000.00	0.00	556,000.00	520,000.00	435,000.00	302,000.00	2,353,000.00	2,478,000.00	2,582,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	255,000.00	0.00	146,000.00	35,000.00	35,000.00	39,000.00	871,000.00	875,000.00	879,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,558,000.00	0.00	410,000.00	485,000.00	400,000.00	263,000.00	1,482,000.00	1,603,000.00	1,703,000.00
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	132,404.00	0.00	65,347.00	29,836.00	32,569.00	4,652.00	135,715.00	138,836.00	141,886.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	105,872.00	0.00	61,442.00	17,471.00	25,998.00	961.00	108,519.00	111,015.00	113,454.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	62,001.00	0.00	39,838.00	10,169.00	11,994.00	0.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	43,871.00	0.00	21,604.00	7,302.00	14,004.00	961.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	23,300.00	0.00	2,553.00	11,515.00	5,941.00	3,291.00	23,883.00	24,432.00	24,969.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	3,232.00	0.00	1,352.00	850.00	630.00	400.00	3,313.00	3,389.00	3,463.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	113,780.00	0.00	82,011.00	-17,591.00	31,015.00	18,345.00	171,821.00	173,773.00	175,635.00

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			
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	46,197.00	0.00	22,383.00	4,814.00	10,000.00	9,000.00	47,352.00	47,441.00	47,505.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	46,197.00	0.00	22,383.00	4,814.00	10,000.00	9,000.00	47,352.00	47,441.00	47,505.00
57	Venituri din concesiuni si inchirieri	30.02.05	46,197.00	0.00	22,383.00	4,814.00	10,000.00	9,000.00	47,352.00	47,441.00	47,505.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	46,197.00	0.00	22,383.00	4,814.00	10,000.00	9,000.00	47,352.00	47,441.00	47,505.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	67,583.00	0.00	59,628.00	-22,405.00	21,015.00	9,345.00	124,469.00	126,332.00	128,130.00
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	52,684.00	0.00	30,818.00	10,606.00	8,415.00	2,845.00	54,001.00	55,243.00	56,457.00
67	Venituri din prestari de servicii	33.02.08	52,684.00	0.00	30,818.00	10,606.00	8,415.00	2,845.00	54,001.00	55,243.00	56,457.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,370.00	0.00	915.00	1,855.00	300.00	300.00	3,454.00	3,534.00	3,611.00
77	Taxe extrajudiciare de timbru	34.02.02	3,370.00	0.00	915.00	1,855.00	300.00	300.00	3,454.00	3,534.00	3,611.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	47,339.00	0.00	18,293.00	17,046.00	9,000.00	3,000.00	48,522.00	48,638.00	48,729.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	47,339.00	0.00	18,293.00	17,046.00	9,000.00	3,000.00	48,522.00	48,638.00	48,729.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	47,339.00	0.00	18,293.00	17,046.00	9,000.00	3,000.00	48,522.00	48,638.00	48,729.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	18,041.00	0.00	9,602.00	1,939.00	3,300.00	3,200.00	18,492.00	18,917.00	19,333.00
95	Alte venituri	36.02.50	18,041.00	0.00	9,602.00	1,939.00	3,300.00	3,200.00	18,492.00	18,917.00	19,333.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-53,851.00	0.00	0.00	-53,851.00	0.00	0.00	0.00	0.00	0.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-53,851.00	0.00	0.00	-53,851.00	0.00	0.00	0.00	0.00	0.00
110	IV. SUBVENTII (cod 00.18)	00.17	310,213.00	0.00	250,894.00	14,556.00	13,105.00	31,658.00	81,206.00	81,890.00	82,558.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	310,213.00	0.00	250,894.00	14,556.00	13,105.00	31,658.00	81,206.00	81,890.00	82,558.00
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	81,931.00	0.00	22,612.00	14,556.00	13,105.00	31,658.00	81,206.00	81,890.00	82,558.00
117	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	29,000.00	0.00	10,000.00	0.00	0.00	19,000.00	29,725.00	30,409.00	31,077.00
121	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	52,931.00	0.00	12,612.00	14,556.00	13,105.00	12,658.00	51,481.00	51,481.00	51,481.00
134	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	228,282.00	0.00	228,282.00	0.00	0.00	0.00	0.00	0.00	0.00
140	Sume primite de la Agenția Națională de Cadastru și Publicitate Imobiliară	43.02.21	228,282.00	0.00	228,282.00	0.00	0.00	0.00	0.00	0.00	0.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,396,465.00	0.00	1,346,728.00	890,415.00	670,980.00	488,342.00	3,308,485.00	3,464,723.00	3,602,092.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,396,465.00	0.00	1,346,728.00	890,415.00	670,980.00	488,342.00	3,308,485.00	3,464,723.00	3,602,092.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,622,579.00	0.00	379,203.00	485,640.00	447,862.00	309,874.00	1,781,677.00	1,830,632.00	1,839,981.00
149	Cheltuieli salariale in bani	10.01	1,556,372.00	0.00	369,914.00	444,250.00	438,623.00	303,585.00			
150	Salarii de baza	10.01.01	1,373,199.00	0.00	346,420.00	379,927.00	374,400.00	272,452.00			
154	Sporuri pentru conditii de munca	10.01.05	26,500.00	0.00	5,800.00	7,800.00	7,700.00	5,200.00			
161	Indemnizatii platite unor persoane din afara unitatii	10.01.12	69,700.00	0.00	17,000.00	20,000.00	20,000.00	12,700.00			
166	Indemnizații de hrană	10.01.17	86,973.00	0.00	694.00	36,523.00	36,523.00	13,233.00			
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	34,307.00	0.00	9,289.00	9,490.00	9,239.00	6,289.00			
183	Contributia asiguratorie pentru munca	10.03.07	34,307.00	0.00	9,289.00	9,490.00	9,239.00	6,289.00			

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			
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	1,331,255.00	0.00	737,175.00	338,907.00	150,705.00	104,468.00	1,101,131.00	1,173,902.00	1,287,534.00
186	Bunuri si servicii	20.01	773,796.00	0.00	347,265.00	219,758.00	116,805.00	89,968.00			
187	Furnituri de birou	20.01.01	14,200.00	0.00	6,200.00	4,000.00	2,000.00	2,000.00			
188	Materiale pentru curatenie	20.01.02	11,200.00	0.00	4,200.00	4,500.00	2,500.00	0.00			
189	Incalzit, Iluminat si forta motrica	20.01.03	105,600.00	0.00	63,000.00	21,000.00	20,600.00	1,000.00			
190	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,500.00	1,500.00	1,000.00	0.00			
191	Carburanti si lubrifianti	20.01.05	81,200.00	0.00	47,000.00	11,000.00	13,200.00	10,000.00			
192	Piese de schimb	20.01.06	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	77,140.00	0.00	21,500.00	24,500.00	14,950.00	16,190.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	411,284.00	0.00	187,034.00	129,586.00	47,386.00	47,278.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	67,172.00	0.00	15,831.00	23,172.00	14,669.00	13,500.00			
197	Reparatii curente	20.02	152,300.00	0.00	50,651.00	91,649.00	0.00	10,000.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	27,476.00	0.00	24,976.00	2,000.00	500.00	0.00			
211	Deplasari interne, detașări, transferari	20.06.01	27,476.00	0.00	24,976.00	2,000.00	500.00	0.00			
215	Carti, publicatii si materiale documentare	20.11	3,500.00	0.00	2,100.00	500.00	900.00	0.00			
216	Consultanta si expertiza	20.12	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
217	Pregatire profesionala	20.13	12,000.00	0.00	8,500.00	1,000.00	0.00	2,500.00			
218	Protectia muncii	20.14	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
222	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	19,401.00	0.00	19,401.00	0.00	0.00	0.00			
231	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2,500.00	0.00	0.00	0.00	2,500.00	0.00			
234	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	331,282.00	0.00	279,282.00	20,000.00	30,000.00	2,000.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	331,282.00	0.00	279,282.00	20,000.00	30,000.00	2,000.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	331,831.00	0.00	119,950.00	65,468.00	72,413.00	74,000.00	338,677.00	369,189.00	373,577.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	331,831.00	0.00	119,950.00	65,468.00	72,413.00	74,000.00			
302	Ajutoare sociale in numerar	57.02.01	291,831.00	0.00	94,950.00	60,468.00	67,413.00	69,000.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	40,000.00	0.00	25,000.00	5,000.00	5,000.00	5,000.00			
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	110,800.00	0.00	110,400.00	400.00	0.00	0.00	87,000.00	91,000.00	101,000.00
308	Burse	59.01	800.00	0.00	400.00	400.00	0.00	0.00			
312	Sustinerea cultelor	59.12	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
348	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,298,112.00	0.00	342,231.00	402,999.00	313,419.00	239,463.00	1,376,657.00	1,441,231.00	1,462,498.00
349	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,298,112.00	0.00	342,231.00	402,999.00	313,419.00	239,463.00	1,376,657.00	1,441,231.00	1,462,498.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,298,112.00	0.00	342,231.00	402,999.00	313,419.00	239,463.00	1,376,657.00	1,441,231.00	1,462,498.00
351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,000,000.00	0.00	225,800.00	300,727.00	274,200.00	199,273.00	1,073,539.00	1,126,639.00	1,140,039.00
352	Cheltuieli salariale in bani	10.01	953,850.00	0.00	219,800.00	270,277.00	268,400.00	195,373.00			
353	Salarii de baza	10.01.01	821,000.00	0.00	197,000.00	226,777.00	225,000.00	172,223.00			
357	Sporuri pentru conditii de munca	10.01.05	26,500.00	0.00	5,800.00	7,800.00	7,700.00	5,200.00			
364	Indemnizatii platite unor persoane din afara unitatii	10.01.12	69,700.00	0.00	17,000.00	20,000.00	20,000.00	12,700.00			

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			
369	Îndemnizații de hrană	10.01.17	36,650.00	0.00	0.00	15,700.00	15,700.00	5,250.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,650.00	0.00	0.00	24,650.00	0.00	0.00			
377	Vouchere de vacanță	10.02.06	24,650.00	0.00	0.00	24,650.00	0.00	0.00			
379	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,500.00	0.00	6,000.00	5,800.00	5,800.00	3,900.00			
386	Contributia asiguratorie pentru munca	10.03.07	21,500.00	0.00	6,000.00	5,800.00	5,800.00	3,900.00			
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	298,112.00	0.00	116,431.00	102,272.00	39,219.00	40,190.00	303,118.00	314,592.00	322,459.00
389	Bunuri si servicii	20.01	231,112.00	0.00	71,831.00	85,272.00	35,819.00	38,190.00			
390	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	2,000.00	0.00	1,000.00			
391	Materiale pentru curatenie	20.01.02	3,500.00	0.00	1,500.00	2,000.00	0.00	0.00			
392	Incalzit, iluminat si forta motrica	20.01.03	23,000.00	0.00	5,000.00	10,000.00	8,000.00	0.00			
393	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,500.00	1,500.00	1,000.00	0.00			
394	Carburanti si lubrifianti	20.01.05	23,000.00	0.00	15,000.00	5,000.00	0.00	3,000.00			
395	Piese de schimb	20.01.06	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	51,640.00	0.00	15,000.00	18,000.00	8,450.00	10,190.00			
398	Materiale si prestari de servicii cu caracter functional	20.01.09	72,700.00	0.00	20,500.00	30,000.00	8,200.00	14,000.00			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	46,272.00	0.00	10,331.00	16,272.00	9,669.00	10,000.00			
400	Reparatii curente	20.02	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
413	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,500.00	0.00	2,000.00	2,000.00	500.00	0.00			
414	Deplasari interne, detașări, transferari	20.06.01	4,500.00	0.00	2,000.00	2,000.00	500.00	0.00			
418	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	600.00	0.00	400.00	0.00			
419	Consultanta si expertiza	20.12	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
420	Pregatire profesionala	20.13	7,000.00	0.00	6,000.00	1,000.00	0.00	0.00			
421	Protectia muncii	20.14	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00			
434	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2,500.00	0.00	0.00	0.00	2,500.00	0.00			
437	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	23,000.00	0.00	21,000.00	0.00	0.00	2,000.00			
445	Alte cheltuieli cu bunuri si servicii	20.30.30	23,000.00	0.00	21,000.00	0.00	0.00	2,000.00			
551	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,298,112.00	0.00	342,231.00	402,999.00	313,419.00	239,463.00	1,376,657.00	1,441,231.00	1,462,498.00
552	Autoritati executive	51.02.01.03	1,298,112.00	0.00	342,231.00	402,999.00	313,419.00	239,463.00	1,376,657.00	1,441,231.00	1,462,498.00
1376	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	65,633.00	0.00	19,377.00	19,244.00	18,805.00	8,207.00	66,197.00	66,785.00	67,361.00
1581	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	65,633.00	0.00	19,377.00	19,244.00	18,805.00	8,207.00	66,197.00	66,785.00	67,361.00
1582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,633.00	0.00	19,377.00	19,244.00	18,805.00	8,207.00	66,197.00	66,785.00	67,361.00
1583	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,633.00	0.00	9,365.00	12,756.00	11,305.00	7,207.00	40,571.00	40,571.00	40,571.00
1584	Cheltuieli salariale in bani	10.01	38,199.00	0.00	9,100.00	11,041.00	11,041.00	7,017.00			
1585	Salarii de baza	10.01.01	35,770.00	0.00	9,100.00	10,000.00	10,000.00	6,670.00			
1601	Îndemnizații de hrană	10.01.17	2,429.00	0.00	0.00	1,041.00	1,041.00	347.00			
1603	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			
1609	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
1611	Contributii (cod 10.03.01 la 10.03.06)	10.03	984.00	0.00	265.00	265.00	264.00	190.00			

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			
1618	Contributia asiguratorie pentru munca	10.03.07	984.00	0.00	265.00	265.00	264.00	190.00			
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	25,000.00	0.00	10,012.00	6,488.00	7,500.00	1,000.00	25,626.00	26,214.00	26,790.00
1621	Bunuri si servicii	20.01	23,500.00	0.00	9,012.00	5,988.00	7,500.00	1,000.00			
1624	Incalzit, Iluminat si forta motrica	20.01.03	600.00	0.00	0.00	0.00	600.00	0.00			
1626	Carburanti si lubrifianti	20.01.05	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
1630	Materiale si prestari de servicii cu caracter functional	20.01.09	18,900.00	0.00	7,012.00	4,988.00	5,900.00	1,000.00			
1632	Reparatii curente	20.02	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
1785	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	65,633.00	0.00	19,377.00	19,244.00	18,805.00	8,207.00	66,197.00	66,785.00	67,361.00
1788	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,299,353.00	0.00	516,764.00	286,925.00	291,992.00	203,672.00	1,405,608.00	1,450,730.00	1,475,782.00
1789	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	249,576.00	0.00	160,176.00	35,400.00	35,000.00	19,000.00	266,000.00	272,000.00	278,000.00
1790	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	249,576.00	0.00	160,176.00	35,400.00	35,000.00	19,000.00	266,000.00	272,000.00	278,000.00
1828	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	174,776.00	0.00	114,776.00	23,000.00	23,000.00	14,000.00	191,000.00	197,000.00	203,000.00
1829	Bunuri si servicii	20.01	147,000.00	0.00	89,500.00	23,000.00	23,000.00	11,500.00			
1830	Furnituri de birou	20.01.01	9,000.00	0.00	4,000.00	2,000.00	2,000.00	1,000.00			
1831	Materiale pentru curatenie	20.01.02	7,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00			
1832	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	0.00	37,000.00	1,000.00	1,000.00	1,000.00			
1837	Posta, telecomunicatii, radio, tv, internet	20.01.08	25,500.00	0.00	6,500.00	6,500.00	6,500.00	6,000.00			
1838	Materiale si prestari de servicii cu caracter functional	20.01.09	45,000.00	0.00	34,500.00	4,500.00	6,000.00	0.00			
1839	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	6,500.00	5,000.00	3,500.00			
1853	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	22,776.00	0.00	22,776.00	0.00	0.00	0.00			
1854	Deplasari interne, detașări, transferari	20.06.01	22,776.00	0.00	22,776.00	0.00	0.00	0.00			
1860	Pregatire profesionala	20.13	5,000.00	0.00	2,500.00	0.00	0.00	2,500.00			
1942	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	74,000.00	0.00	45,000.00	12,000.00	12,000.00	5,000.00	74,000.00	74,000.00	74,000.00
1944	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	74,000.00	0.00	45,000.00	12,000.00	12,000.00	5,000.00			
1945	Ajutoare sociale in numerar	57.02.01	34,000.00	0.00	20,000.00	7,000.00	7,000.00	0.00			
1947	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	40,000.00	0.00	25,000.00	5,000.00	5,000.00	5,000.00			
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	800.00	0.00	400.00	400.00	0.00	0.00	1,000.00	1,000.00	1,000.00
1951	Burse	59.01	800.00	0.00	400.00	400.00	0.00	0.00			
1994	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	209,576.00	0.00	135,176.00	30,400.00	30,000.00	14,000.00	226,000.00	232,000.00	238,000.00
1995	Invatamant secundar inferior	65.02.04.01	209,576.00	0.00	135,176.00	30,400.00	30,000.00	14,000.00	226,000.00	232,000.00	238,000.00
2006	Alte cheltuieli in domeniul invatamantului	65.02.50	40,000.00	0.00	25,000.00	5,000.00	5,000.00	5,000.00	40,000.00	40,000.00	40,000.00
2008	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	52,931.00	0.00	12,612.00	14,556.00	13,105.00	12,658.00	52,175.00	52,175.00	52,175.00
2009	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	52,931.00	0.00	12,612.00	14,556.00	13,105.00	12,658.00	52,175.00	52,175.00	52,175.00
2010	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	52,931.00	0.00	12,612.00	14,556.00	13,105.00	12,658.00	52,175.00	52,175.00	52,175.00
2011	Cheltuieli salariale in bani	10.01	50,423.00	0.00	12,347.00	12,841.00	12,841.00	12,394.00			
2012	Salarii de baza	10.01.01	47,300.00	0.00	12,000.00	11,800.00	11,800.00	11,700.00			
2028	Îndemnizații de hrană	10.01.17	3,123.00	0.00	347.00	1,041.00	1,041.00	694.00			
2030	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2036	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2038	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,058.00	0.00	265.00	265.00	264.00	264.00			
2045	Contributia asiguratorie pentru munca	10.03.07	1,058.00	0.00	265.00	265.00	264.00	264.00			
2213	Servicii de sanatate publica	66.02.08	52,931.00	0.00	12,612.00	14,556.00	13,105.00	12,658.00	52,175.00	52,175.00	52,175.00
2217	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	336,769.00	0.00	166,892.00	65,686.00	69,649.00	34,542.00	329,783.00	342,538.00	361,253.00
2218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	336,769.00	0.00	166,892.00	65,686.00	69,649.00	34,542.00	329,783.00	342,538.00	361,253.00
2219	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	126,769.00	0.00	29,292.00	39,786.00	35,427.00	22,264.00	122,419.00	122,419.00	122,419.00
2220	Cheltuieli salariale in bani	10.01	119,915.00	0.00	28,667.00	34,726.00	34,726.00	21,796.00			
2221	Salarii de baza	10.01.01	111,579.00	0.00	28,320.00	31,600.00	31,600.00	20,059.00			
2237	Îndemnizații de hrană	10.01.17	8,336.00	0.00	347.00	3,126.00	3,126.00	1,737.00			
2239	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	0.00	4,350.00	0.00	0.00			
2245	Vouchere de vacanță	10.02.06	4,350.00	0.00	0.00	4,350.00	0.00	0.00			
2247	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,504.00	0.00	625.00	710.00	701.00	468.00			
2254	Contributia asiguratorie pentru munca	10.03.07	2,504.00	0.00	625.00	710.00	701.00	468.00			
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	100,000.00	0.00	27,600.00	25,900.00	34,222.00	12,278.00	121,364.00	130,119.00	138,834.00
2257	Bunuri si servicii	20.01	17,300.00	0.00	5,900.00	5,400.00	3,722.00	2,278.00			
2258	Furnituri de birou	20.01.01	200.00	0.00	200.00	0.00	0.00	0.00			
2259	Materiale pentru curatenie	20.01.02	200.00	0.00	200.00	0.00	0.00	0.00			
2260	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2266	Materiale si prestari de servicii cu caracter functional	20.01.09	14,000.00	0.00	4,000.00	5,000.00	2,722.00	2,278.00			
2267	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	900.00	0.00	500.00	400.00	0.00	0.00			
2268	Reparatii curente	20.02	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00			
2281	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	200.00	0.00	0.00	0.00			
2282	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	200.00	0.00	0.00	0.00			
2286	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	1,500.00	500.00	500.00	0.00			
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	60,000.00	0.00	20,000.00	10,000.00	30,000.00	0.00			
2313	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	20,000.00	10,000.00	30,000.00	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	110,000.00	0.00	110,000.00	0.00	0.00	0.00	86,000.00	90,000.00	100,000.00
2383	Sustinerea cultelor	59.12	110,000.00	0.00	110,000.00	0.00	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	166,769.00	0.00	36,892.00	55,686.00	39,649.00	34,542.00	177,670.00	184,905.00	192,134.00
2420	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	61,481.00	0.00	16,727.00	18,691.00	16,832.00	9,231.00	60,282.00	60,517.00	60,746.00
2425	Camine culturale	67.02.03.07	105,288.00	0.00	20,165.00	36,995.00	22,817.00	25,311.00	117,388.00	124,388.00	131,388.00
2433	Servicii religioase	67.02.06	110,000.00	0.00	110,000.00	0.00	0.00	0.00	86,000.00	90,000.00	100,000.00
2434	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	60,000.00	0.00	20,000.00	10,000.00	30,000.00	0.00	66,113.00	67,633.00	69,119.00
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	660,077.00	0.00	177,084.00	171,283.00	174,238.00	137,472.00	757,650.00	784,017.00	784,354.00
2437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	660,077.00	0.00	177,084.00	171,283.00	174,238.00	137,472.00	757,650.00	784,017.00	784,354.00
2438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	402,246.00	0.00	102,134.00	117,815.00	113,825.00	68,472.00	492,973.00	488,828.00	484,777.00
2439	Cheltuieli salariale in bani	10.01	393,985.00	0.00	100,000.00	115,365.00	111,615.00	67,005.00			

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			
2440	Salarii de baza	10.01.01	357,550.00	0.00	100,000.00	99,750.00	96,000.00	61,800.00			
2456	Îndemnizații de hrană	10.01.17	36,435.00	0.00	0.00	15,615.00	15,615.00	5,205.00			
2466	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,261.00	0.00	2,134.00	2,450.00	2,210.00	1,467.00			
2473	Contributia asiguratorie pentru munca	10.03.07	8,261.00	0.00	2,134.00	2,450.00	2,210.00	1,467.00			
2589	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	257,831.00	0.00	74,950.00	53,468.00	60,413.00	69,000.00	264,677.00	295,189.00	299,577.00
2591	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	257,831.00	0.00	74,950.00	53,468.00	60,413.00	69,000.00			
2592	Ajutoare sociale in numerar	57.02.01	257,831.00	0.00	74,950.00	53,468.00	60,413.00	69,000.00			
2639	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	578,077.00	0.00	138,084.00	167,283.00	174,238.00	98,472.00	673,200.00	673,200.00	673,200.00
2640	Asistenta sociala in caz de invaliditate	68.02.05.02	578,077.00	0.00	138,084.00	167,283.00	174,238.00	98,472.00	673,200.00	673,200.00	673,200.00
2645	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	58,000.00	0.00	19,000.00	0.00	0.00	39,000.00	59,450.00	60,817.00	62,154.00
2646	Ajutor social	68.02.15.01	58,000.00	0.00	19,000.00	0.00	0.00	39,000.00	59,450.00	60,817.00	62,154.00
2648	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	24,000.00	0.00	20,000.00	4,000.00	0.00	0.00	25,000.00	50,000.00	49,000.00
2649	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	24,000.00	0.00	20,000.00	4,000.00	0.00	0.00	25,000.00	50,000.00	49,000.00
2651	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	533,367.00	0.00	383,705.00	80,098.00	39,564.00	30,000.00	272,023.00	300,262.00	377,128.00
2652	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	340,282.00	0.00	297,011.00	23,271.00	20,000.00	0.00	72,000.00	92,886.00	167,730.00
2653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	340,282.00	0.00	297,011.00	23,271.00	20,000.00	0.00	72,000.00	92,886.00	167,730.00
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	340,282.00	0.00	297,011.00	23,271.00	20,000.00	0.00	72,000.00	92,886.00	167,730.00
2692	Bunuri si servicii	20.01	80,000.00	0.00	46,729.00	13,271.00	20,000.00	0.00			
2695	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	0.00	20,000.00	10,000.00	10,000.00	0.00			
2701	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	26,729.00	3,271.00	10,000.00	0.00			
2728	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
2740	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	248,282.00	0.00	238,282.00	10,000.00	0.00	0.00			
2748	Alte cheltuieli cu bunuri si servicii	20.30.30	248,282.00	0.00	238,282.00	10,000.00	0.00	0.00			
2860	Iluminat public si electrificari rurale	70.02.06	80,000.00	0.00	46,729.00	13,271.00	20,000.00	0.00	60,000.00	80,886.00	105,730.00
2862	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	260,282.00	0.00	250,282.00	10,000.00	0.00	0.00	12,000.00	12,000.00	62,000.00
2864	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	193,085.00	0.00	86,694.00	56,827.00	19,564.00	30,000.00	200,023.00	207,376.00	209,398.00
2865	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	193,085.00	0.00	86,694.00	56,827.00	19,564.00	30,000.00	200,023.00	207,376.00	209,398.00
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	193,085.00	0.00	86,694.00	56,827.00	19,564.00	30,000.00	200,023.00	207,376.00	209,398.00
2904	Bunuri si servicii	20.01	185,684.00	0.00	79,293.00	56,827.00	19,564.00	30,000.00			
2909	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	20,000.00	5,000.00	5,000.00	0.00			
2913	Materiale si prestari de servicii cu caracter functional	20.01.09	155,684.00	0.00	59,293.00	51,827.00	14,564.00	30,000.00			
2940	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	7,401.00	0.00	7,401.00	0.00	0.00	0.00			
3067	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	193,085.00	0.00	86,694.00	56,827.00	19,564.00	30,000.00	200,023.00	207,376.00	209,398.00
3068	Salubritate	74.02.05.01	193,085.00	0.00	86,694.00	56,827.00	19,564.00	30,000.00	200,023.00	207,376.00	209,398.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	200,000.00	0.00	84,651.00	101,149.00	7,200.00	7,000.00	188,000.00	205,715.00	219,323.00

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			
3696	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	200,000.00	0.00	84,651.00	101,149.00	7,200.00	7,000.00	188,000.00	205,715.00	219,323.00
3697	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	84,651.00	101,149.00	7,200.00	7,000.00	188,000.00	205,715.00	219,323.00
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	200,000.00	0.00	84,651.00	101,149.00	7,200.00	7,000.00	188,000.00	205,715.00	219,323.00
3736	Bunuri si servicii	20.01	89,200.00	0.00	45,000.00	30,000.00	7,200.00	7,000.00			
3741	Carburanti si lubrifianti	20.01.05	24,200.00	0.00	10,000.00	0.00	7,200.00	7,000.00			
3745	Materiale si prestari de servicii cu caracter functional	20.01.09	65,000.00	0.00	35,000.00	30,000.00	0.00	0.00			
3747	Reparatii curente	20.02	110,800.00	0.00	39,651.00	71,149.00	0.00	0.00			
3898	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	200,000.00	0.00	84,651.00	101,149.00	7,200.00	7,000.00	188,000.00	205,715.00	219,323.00
3899	Drumuri si poduri	84.02.03.01	200,000.00	0.00	84,651.00	101,149.00	7,200.00	7,000.00	188,000.00	205,715.00	219,323.00

Conducatorul institutiei,

AVASALOAIE FLORINEL RĂDUȚU

Conducatorul compartimentului financiar-contabil,

BOGHEAN ELENA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	3,563,240.00	0.00	3,509,389.00	53,851.00	0.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	53,851.00	0.00	0.00	53,851.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	53,851.00	0.00	0.00	53,851.00	0.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	53,851.00	0.00	0.00	53,851.00	0.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	53,851.00	0.00	0.00	53,851.00	0.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	53,851.00	0.00	0.00	53,851.00	0.00	0.00	0.00	0.00	0.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	26,553.00	0.00	26,553.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	26,553.00	0.00	26,553.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	26,553.00	0.00	26,553.00	0.00	0.00	0.00	0.00	0.00	0.00
34	IV. SUBVENTII (cod 00.18)	00.17	3,259,223.00	0.00	3,259,223.00	0.00	0.00	0.00	0.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,259,223.00	0.00	3,259,223.00	0.00	0.00	0.00	0.00	0.00	0.00
36	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	3,216,736.00	0.00	3,216,736.00	0.00	0.00	0.00	0.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,216,736.00	0.00	3,216,736.00	0.00	0.00	0.00	0.00	0.00	0.00
78	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	42,487.00	0.00	42,487.00	0.00	0.00	0.00	0.00	0.00	0.00
81	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	42,487.00	0.00	42,487.00	0.00	0.00	0.00	0.00	0.00	0.00
155	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	223,613.00	0.00	223,613.00	0.00	0.00	0.00	0.00	0.00	0.00
160	Fondul Social European (FSE)	48.02.02	223,613.00	0.00	223,613.00	0.00	0.00	0.00	0.00	0.00	0.00
161	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	111,809.00	0.00	111,809.00	0.00	0.00	0.00	0.00	0.00	0.00
163	Prefinantare	48.02.02.03	111,804.00	0.00	111,804.00	0.00	0.00	0.00	0.00	0.00	0.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	4,355,232.00	0.00	4,301,381.00	53,851.00	0.00	0.00	0.00	0.00	0.00
208	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
209	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
215	Programe de dezvoltare	55.01.13	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
303	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	396,100.00	0.00	396,100.00	0.00	0.00	0.00	0.00	0.00	0.00
304	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	396,100.00	0.00	396,100.00	0.00	0.00	0.00			
305	Finantare nationala	58.01.01	42,487.00	0.00	42,487.00	0.00	0.00	0.00			
306	Finantare externa nerambursabila	58.01.02	223,613.00	0.00	223,613.00	0.00	0.00	0.00			
307	Cheletuile neeligibile	58.01.03	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
370	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,909,132.00	0.00	3,855,281.00	53,851.00	0.00	0.00	0.00	0.00	0.00
371	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,909,132.00	0.00	3,855,281.00	53,851.00	0.00	0.00	0.00	0.00	0.00
372	Active fixe	71.01	3,852,809.00	0.00	3,798,958.00	53,851.00	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			
373	Constructii	71.01.01	3,802,809.00	0.00	3,748,958.00	53,851.00	0.00	0.00			
376	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
379	Reparatii capitale aferente activelor fixe	71.03	56,323.00	0.00	56,323.00	0.00	0.00	0.00			
394	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	26,323.00	0.00	26,323.00	0.00	0.00	0.00	0.00	0.00	0.00
395	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	26,323.00	0.00	26,323.00	0.00	0.00	0.00	0.00	0.00	0.00
575	CHELTUIELI DE CAPITAL (cod 71+72)	70	26,323.00	0.00	26,323.00	0.00	0.00	0.00	0.00	0.00	0.00
576	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	26,323.00	0.00	26,323.00	0.00	0.00	0.00	0.00	0.00	0.00
584	Reparatii capitale aferente activelor fixe	71.03	26,323.00	0.00	26,323.00	0.00	0.00	0.00			
599	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	26,323.00	0.00	26,323.00	0.00	0.00	0.00	0.00	0.00	0.00
600	Autoritati executive	51.02.01.03	26,323.00	0.00	26,323.00	0.00	0.00	0.00	0.00	0.00	0.00
1848	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	917,093.00	0.00	912,093.00	5,000.00	0.00	0.00	0.00	0.00	0.00
1849	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	170,993.00	0.00	165,993.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2029	CHELTUIELI DE CAPITAL (cod 71+72)	70	170,993.00	0.00	165,993.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2030	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	170,993.00	0.00	165,993.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2031	Active fixe	71.01	140,993.00	0.00	135,993.00	5,000.00	0.00	0.00			
2032	Constructii	71.01.01	140,993.00	0.00	135,993.00	5,000.00	0.00	0.00			
2038	Reparatii capitale aferente activelor fixe	71.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2056	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	170,993.00	0.00	165,993.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2057	Invatamant secundar inferior	65.02.04.01	170,993.00	0.00	165,993.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2281	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	746,100.00	0.00	746,100.00	0.00	0.00	0.00	0.00	0.00	0.00
2394	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	396,100.00	0.00	396,100.00	0.00	0.00	0.00	0.00	0.00	0.00
2395	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	396,100.00	0.00	396,100.00	0.00	0.00	0.00			
2396	Finantare nationala	58.01.01	42,487.00	0.00	42,487.00	0.00	0.00	0.00			
2397	Finantare externa nerambursabila	58.01.02	223,613.00	0.00	223,613.00	0.00	0.00	0.00			
2398	Cheltuieli neeligibile	58.01.03	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
2461	CHELTUIELI DE CAPITAL (cod 71+72)	70	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2462	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2463	Active fixe	71.01	350,000.00	0.00	350,000.00	0.00	0.00	0.00			
2464	Constructii	71.01.01	350,000.00	0.00	350,000.00	0.00	0.00	0.00			
2495	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	746,100.00	0.00	746,100.00	0.00	0.00	0.00	0.00	0.00	0.00
2496	Sport	67.02.05.01	396,100.00	0.00	396,100.00	0.00	0.00	0.00	0.00	0.00	0.00
2498	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2719	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,379,093.00	0.00	3,330,242.00	48,851.00	0.00	0.00	0.00	0.00	0.00
2720	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	3,329,093.00	0.00	3,280,242.00	48,851.00	0.00	0.00	0.00	0.00	0.00
2900	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,329,093.00	0.00	3,280,242.00	48,851.00	0.00	0.00	0.00	0.00	0.00
2901	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,329,093.00	0.00	3,280,242.00	48,851.00	0.00	0.00	0.00	0.00	0.00
2902	Active fixe	71.01	3,329,093.00	0.00	3,280,242.00	48,851.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2903	Constructii	71.01.01	3,279,093.00	0.00	3,230,242.00	48,851.00	0.00	0.00			
2906	Alte active fixe	71.01.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
2927	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	3,179,093.00	0.00	3,130,242.00	48,851.00	0.00	0.00	0.00	0.00	0.00
2928	Alimentare cu apa	70.02.05.01	3,179,093.00	0.00	3,130,242.00	48,851.00	0.00	0.00	0.00	0.00	0.00
2930	Iluminat public si electrificari rurale	70.02.06	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2932	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2934	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2952	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2953	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
2959	Programe de dezvoltare	55.01.13	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
3139	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3140	Salubritate	74.02.05.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3145	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	32,723.00	0.00	32,723.00	0.00	0.00	0.00	0.00	0.00	0.00
3774	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	32,723.00	0.00	32,723.00	0.00	0.00	0.00	0.00	0.00	0.00
3954	CHELTUIELI DE CAPITAL (cod 71+72)	70	32,723.00	0.00	32,723.00	0.00	0.00	0.00	0.00	0.00	0.00
3955	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	32,723.00	0.00	32,723.00	0.00	0.00	0.00	0.00	0.00	0.00
3956	Active fixe	71.01	32,723.00	0.00	32,723.00	0.00	0.00	0.00			
3957	Constructii	71.01.01	32,723.00	0.00	32,723.00	0.00	0.00	0.00			
3978	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	32,723.00	0.00	32,723.00	0.00	0.00	0.00	0.00	0.00	0.00
3979	Drumuri si poduri	84.02.03.01	32,723.00	0.00	32,723.00	0.00	0.00	0.00	0.00	0.00	0.00
4202	DEFICIT 99.02.96 + 99.02.97	99.02	-791,992.00	0.00	-791,992.00	0.00	0.00	0.00	0.00	0.00	0.00
4203	Deficitul secțiunii de dezvoltare	99.02.97	-791,992.00	0.00	-791,992.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

AVASALOAIE FLORINEL RĂDUȚU

Conducatorul compartimentului financiar-contabil,

BOGHEAN ELENA