

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	4,983,000.00	0.00	1,035,351.00	2,004,950.00	1,069,295.00	873,404.00	6,231,148.00	6,540,034.00	6,799,441.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	2,243,000.00	0.00	257,921.00	1,328,780.00	397,595.00	258,704.00	1,815,048.00	1,875,934.00	1,939,341.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,816,200.00	0.00	1,011,921.00	1,936,980.00	1,041,595.00	825,704.00	6,123,048.00	6,431,934.00	6,691,341.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,159,700.00	0.00	921,921.00	1,509,480.00	963,095.00	765,204.00	5,795,560.00	6,096,914.00	6,348,961.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	984,300.00	0.00	0.00	736,500.00	126,500.00	121,300.00	907,000.00	947,000.00	990,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	984,300.00	0.00	0.00	736,500.00	126,500.00	121,300.00	907,000.00	947,000.00	990,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	300.00	0.00	0.00	300.00	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	984,000.00	0.00	0.00	736,200.00	126,500.00	121,300.00	907,000.00	947,000.00	990,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	663,000.00	0.00	0.00	663,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	321,000.00	0.00	0.00	73,200.00	126,500.00	121,300.00	407,000.00	447,000.00	490,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	326,400.00	0.00	109,421.00	64,679.00	89,400.00	62,900.00	334,560.00	342,256.00	349,774.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	326,400.00	0.00	109,421.00	64,679.00	89,400.00	62,900.00	334,560.00	342,256.00	349,774.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	160,000.00	0.00	59,500.00	37,000.00	25,000.00	38,500.00	164,000.00	167,772.00	171,458.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	80,000.00	0.00	42,300.00	17,000.00	5,000.00	15,700.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	80,000.00	0.00	17,200.00	20,000.00	20,000.00	22,800.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	164,000.00	0.00	49,921.00	25,279.00	64,400.00	24,400.00	168,100.00	171,967.00	175,744.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	60,000.00	0.00	37,000.00	7,000.00	7,000.00	9,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	1,500.00	500.00	500.00	1,500.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	100,000.00	0.00	11,421.00	17,779.00	56,900.00	13,900.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,400.00	0.00	0.00	2,400.00	0.00	0.00	2,460.00	2,517.00	2,572.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,849,000.00	0.00	812,500.00	708,301.00	747,195.00	581,004.00	4,554,000.00	4,807,658.00	5,009,187.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,609,000.00	0.00	754,000.00	644,000.00	644,000.00	567,000.00	4,308,000.00	4,556,000.00	4,752,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	443,000.00	0.00	254,000.00	61,000.00	61,000.00	67,000.00	1,403,000.00	1,412,000.00	1,422,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,166,000.00	0.00	500,000.00	583,000.00	583,000.00	500,000.00	2,905,000.00	3,144,000.00	3,330,000.00
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	240,000.00	0.00	58,500.00	64,301.00	103,195.00	14,004.00	246,000.00	251,658.00	257,187.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	220,000.00	0.00	57,500.00	51,501.00	100,999.00	10,000.00	225,500.00	230,686.00	235,755.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	150,000.00	0.00	37,500.00	21,501.00	90,999.00	0.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	70,000.00	0.00	20,000.00	30,000.00	10,000.00	10,000.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	17,000.00	0.00	0.00	12,300.00	2,196.00	2,504.00	17,425.00	17,826.00	18,217.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	3,000.00	0.00	1,000.00	500.00	0.00	1,500.00	3,075.00	3,146.00	3,215.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	656,500.00	0.00	90,000.00	427,500.00	78,500.00	60,500.00	327,488.00	335,020.00	342,380.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	150,000.00	0.00	40,000.00	40,000.00	35,000.00	35,000.00	153,750.00	157,286.00	160,742.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	150,000.00	0.00	40,000.00	40,000.00	35,000.00	35,000.00	153,750.00	157,286.00	160,742.00
59	Venituri din concesiuni si inchirieri	30.02.05	150,000.00	0.00	40,000.00	40,000.00	35,000.00	35,000.00	153,750.00	157,286.00	160,742.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	150,000.00	0.00	40,000.00	40,000.00	35,000.00	35,000.00	153,750.00	157,286.00	160,742.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	506,500.00	0.00	50,000.00	387,500.00	43,500.00	25,500.00	173,738.00	177,734.00	181,638.00
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	337,000.00	0.00	0.00	337,000.00	0.00	0.00	0.00	0.00	0.00
77	Alte venituri din prestari de servicii si alte activitati	33.02.50	337,000.00	0.00	0.00	337,000.00	0.00	0.00	0.00	0.00	0.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	102,500.00	104,858.00	107,161.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	102,500.00	104,858.00	107,161.00
83	Venituri din amenzi si alte sanctiuni aplicate de către alte instituții de specialitate	35.02.01.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	102,500.00	104,858.00	107,161.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	69,500.00	0.00	25,000.00	25,500.00	18,500.00	500.00	71,238.00	72,876.00	74,477.00
92	Taxe speciale	36.02.06	68,000.00	0.00	25,000.00	25,000.00	18,000.00	0.00	69,700.00	71,303.00	72,870.00
102	Alte venituri	36.02.50	1,500.00	0.00	0.00	500.00	500.00	500.00	1,538.00	1,573.00	1,607.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-710,200.00	0.00	0.00	-710,200.00	0.00	0.00	-2,120,000.00	-2,400,000.00	-2,630,000.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	710,200.00	0.00	0.00	710,200.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
109	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	35,800.00	0.00	0.00	35,800.00	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	35,800.00	0.00	0.00	35,800.00	0.00	0.00	0.00	0.00	0.00
114	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	35,800.00	0.00	0.00	35,800.00	0.00	0.00	0.00	0.00	0.00
131	IV. SUBVENTII (cod 00.18)	00.17	131,000.00	0.00	23,430.00	32,170.00	27,700.00	47,700.00	108,100.00	108,100.00	108,100.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	131,000.00	0.00	23,430.00	32,170.00	27,700.00	47,700.00	108,100.00	108,100.00	108,100.00
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	131,000.00	0.00	23,430.00	32,170.00	27,700.00	47,700.00	108,100.00	108,100.00	108,100.00
165	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
170	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	111,000.00	0.00	23,430.00	32,170.00	27,700.00	27,700.00	108,100.00	108,100.00	108,100.00
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,283,000.00	0.00	1,035,351.00	2,304,950.00	1,069,295.00	873,404.00	6,231,148.00	6,540,034.00	6,799,441.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,557,000.00	0.00	954,367.00	1,729,934.00	999,295.00	873,404.00	3,911,148.00	3,940,034.00	3,969,441.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,344,000.00	0.00	510,804.00	683,781.00	580,995.00	568,420.00	2,266,400.00	2,266,400.00	2,266,400.00
319	Cheltuieli salariale in bani	10.01	2,260,800.00	0.00	500,101.00	637,499.00	567,850.00	555,350.00			
320	Salarii de baza	10.01.01	1,949,100.00	0.00	451,100.00	515,100.00	495,450.00	487,450.00			
321	Indemnizatii platite unor persoane din afara unitatii	10.01.12	98,000.00	0.00	15,807.00	28,193.00	27,000.00	27,000.00			
322	Alocatii pentru transportul la si de la locul de munca	10.01.15	47,000.00	0.00	22,000.00	25,000.00	0.00	0.00			
323	Indemnizații de hrană	10.01.17	166,700.00	0.00	11,194.00	69,206.00	45,400.00	40,900.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
324	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	30,600.00	0.00	0.00	30,600.00	0.00	0.00			
325	Vouchere de vacanță	10.02.06	30,600.00	0.00	0.00	30,600.00	0.00	0.00			
326	Contributii (cod 10.03.01 la 10.03.06)	10.03	52,600.00	0.00	10,703.00	15,682.00	13,145.00	13,070.00			
327	Contributia asiguratorie pentru munca	10.03.07	52,600.00	0.00	10,703.00	15,682.00	13,145.00	13,070.00			
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	1,157,200.00	0.00	325,393.00	409,007.00	252,300.00	170,500.00	1,186,623.00	1,213,505.00	1,240,954.00
329	Bunuri si servicii	20.01	1,065,000.00	0.00	310,893.00	364,807.00	233,300.00	156,000.00			
330	Furnituri de birou	20.01.01	19,000.00	0.00	6,800.00	2,900.00	6,900.00	2,400.00			
331	Materiale pentru curatenie	20.01.02	29,000.00	0.00	15,000.00	3,500.00	3,500.00	7,000.00			
332	Incalzit, iluminat si forta motrica	20.01.03	269,000.00	0.00	131,996.00	58,704.00	44,300.00	34,000.00			
333	Apa, canal si salubritate	20.01.04	100,000.00	0.00	16,310.00	43,690.00	20,000.00	20,000.00			
334	Carburanti si lubrifianti	20.01.05	177,000.00	0.00	45,670.00	60,130.00	48,100.00	23,100.00			
335	Piese de schimb	20.01.06	65,000.00	0.00	7,714.00	42,286.00	10,000.00	5,000.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	47,000.00	0.00	20,328.00	13,872.00	6,400.00	6,400.00			
337	Materiale si prestari de servicii cu caracter functional	20.01.09	14,800.00	0.00	3,900.00	4,500.00	3,700.00	2,700.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	344,200.00	0.00	63,175.00	135,225.00	90,400.00	55,400.00			
339	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
340	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
341	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,200.00	0.00	0.00	2,700.00	2,500.00	0.00			
342	Deplasari interne, detașări, transferari	20.06.01	5,200.00	0.00	0.00	2,700.00	2,500.00	0.00			
343	Pregatire profesionala	20.13	23,000.00	0.00	14,500.00	3,500.00	3,500.00	1,500.00			
344	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	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
345	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42,000.00	0.00	0.00	16,000.00	13,000.00	13,000.00			
346	Alte cheltuieli cu bunuri si servicii	20.30.30	42,000.00	0.00	0.00	16,000.00	13,000.00	13,000.00			
347	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00	87,125.00	89,129.00	91,087.00
348	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00			
349	Dobanzi aferente datoriei publice externe locale	30.02.05	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00			
350	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	391,000.00	0.00	69,816.00	107,000.00	102,000.00	112,184.00	371,000.00	371,000.00	371,000.00
351	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	391,000.00	0.00	69,816.00	107,000.00	102,000.00	112,184.00			
352	Ajutoare sociale in numerar	57.02.01	385,000.00	0.00	67,816.00	105,000.00	100,000.00	112,184.00			
353	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
354	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
355	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	500,000.00	0.00	0.00	500,000.00	0.00	0.00			
356	Cheltuieli neeligibile	58.04.03	500,000.00	0.00	0.00	500,000.00	0.00	0.00			
357	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	79,800.00	0.00	10,000.00	25,500.00	22,000.00	22,300.00	0.00	0.00	0.00
358	Burse	59.01	79,800.00	0.00	10,000.00	25,500.00	22,000.00	22,300.00			
359	CHELTUIELI DE CAPITAL (cod 71+72)	70	546,000.00	0.00	0.00	546,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
360	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	546,000.00	0.00	0.00	546,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00

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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			
361	Active fixe	71.01	546,000.00	0.00	0.00	546,000.00	0.00	0.00			
362	Constructii	71.01.01	530,000.00	0.00	0.00	530,000.00	0.00	0.00			
363	Masini, echipamente si mijloace de transport	71.01.02	16,000.00	0.00	0.00	16,000.00	0.00	0.00			
364	OPERATIUNI FINANCIARE (cod 80+81)	79	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00	200,000.00	200,000.00	200,000.00
365	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00	200,000.00	200,000.00	200,000.00
366	Rambursari de credite externe	81.01	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00			
367	Rambursari de credite aferente datoriei publice externe locale	81.01.05	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00			
369	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,615,000.00	0.00	345,104.00	476,796.00	424,550.00	368,550.00	1,606,823.00	1,614,517.00	1,622,018.00
370	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,530,000.00	0.00	306,750.00	472,150.00	382,550.00	368,550.00	1,519,698.00	1,525,388.00	1,530,931.00
371	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,530,000.00	0.00	306,750.00	472,150.00	382,550.00	368,550.00	1,519,698.00	1,525,388.00	1,530,931.00
372	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,265,000.00	0.00	274,313.00	357,087.00	319,050.00	314,550.00	1,246,000.00	1,246,000.00	1,246,000.00
373	Cheltuieli salariale in bani	10.01	1,217,000.00	0.00	268,294.00	329,206.00	312,000.00	307,500.00			
374	Salarii de baza	10.01.01	1,069,000.00	0.00	244,563.00	284,437.00	270,000.00	270,000.00			
375	Indemnizatii platite unor persoane din afara unitatii	10.01.12	98,000.00	0.00	15,807.00	28,193.00	27,000.00	27,000.00			
376	Îndemnizații de hrană	10.01.17	50,000.00	0.00	7,924.00	16,576.00	15,000.00	10,500.00			
377	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	19,000.00	0.00	0.00	19,000.00	0.00	0.00			
378	Vouchere de vacanță	10.02.06	19,000.00	0.00	0.00	19,000.00	0.00	0.00			
379	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,000.00	0.00	6,019.00	8,881.00	7,050.00	7,050.00			
380	Contributia asiguratorie pentru munca	10.03.07	29,000.00	0.00	6,019.00	8,881.00	7,050.00	7,050.00			
381	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	265,000.00	0.00	32,437.00	115,063.00	63,500.00	54,000.00	273,698.00	279,388.00	284,931.00
382	Bunuri si servicii	20.01	213,000.00	0.00	32,437.00	85,563.00	51,000.00	44,000.00			
383	Furnituri de birou	20.01.01	4,000.00	0.00	0.00	1,500.00	1,500.00	1,000.00			
384	Materiale pentru curatenie	20.01.02	4,000.00	0.00	0.00	1,500.00	1,500.00	1,000.00			
385	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	3,426.00	6,574.00	5,000.00	5,000.00			
386	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	4,683.00	10,317.00	10,000.00	5,000.00			
387	Piese de schimb	20.01.06	15,000.00	0.00	2,024.00	12,976.00	0.00	0.00			
388	Posta, telecomunicatii, radio, tv, internet	20.01.08	32,000.00	0.00	9,528.00	12,472.00	5,000.00	5,000.00			
389	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	0.00	3,000.00	3,000.00	2,000.00			
390	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	12,776.00	37,224.00	25,000.00	25,000.00			
391	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
392	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
393	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
394	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
395	Pregatire profesionala	20.13	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
396	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	32,000.00	0.00	0.00	12,000.00	10,000.00	10,000.00			
397	Alte cheltuieli cu bunuri si servicii	20.30.30	32,000.00	0.00	0.00	12,000.00	10,000.00	10,000.00			
399	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,530,000.00	0.00	306,750.00	472,150.00	382,550.00	368,550.00	1,519,698.00	1,525,388.00	1,530,931.00
400	Autoritati executive	51.02.01.03	1,530,000.00	0.00	306,750.00	472,150.00	382,550.00	368,550.00	1,519,698.00	1,525,388.00	1,530,931.00
410	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00	87,125.00	89,129.00	91,087.00

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			
411	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00	87,125.00	89,129.00	91,087.00
412	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00	87,125.00	89,129.00	91,087.00
413	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00			
414	Dobanzi aferente datoriei publice externe locale	30.02.05	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00			
416	Tranzacții privind datoria publică și împrumuturi	55.02.01	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00	87,125.00	89,129.00	91,087.00
428	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	123,500.00	0.00	13,870.00	56,265.00	26,695.00	26,670.00	107,550.00	108,965.00	110,347.00
433	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	123,500.00	0.00	13,870.00	56,265.00	26,695.00	26,670.00	107,550.00	108,965.00	110,347.00
434	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	107,500.00	0.00	13,870.00	40,265.00	26,695.00	26,670.00	107,550.00	108,965.00	110,347.00
435	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	47,500.00	0.00	10,738.00	13,397.00	11,695.00	11,670.00	46,050.00	46,050.00	46,050.00
436	Cheltuieli salariale in bani	10.01	44,950.00	0.00	10,501.00	11,649.00	11,400.00	11,400.00			
437	Salarii de baza	10.01.01	41,100.00	0.00	9,809.00	10,591.00	10,350.00	10,350.00			
438	Îndemnizații de hrană	10.01.17	3,850.00	0.00	692.00	1,058.00	1,050.00	1,050.00			
439	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			
440	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
441	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,100.00	0.00	237.00	298.00	295.00	270.00			
442	Contributia asiguratorie pentru munca	10.03.07	1,100.00	0.00	237.00	298.00	295.00	270.00			
443	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	3,132.00	26,868.00	15,000.00	15,000.00	61,500.00	62,915.00	64,297.00
444	Bunuri si servicii	20.01	60,000.00	0.00	3,132.00	26,868.00	15,000.00	15,000.00			
445	Carburanti si lubrifianti	20.01.05	22,000.00	0.00	3,132.00	6,868.00	6,000.00	6,000.00			
446	Piese de schimb	20.01.06	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00			
447	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,000.00	0.00	0.00	10,000.00	4,000.00	4,000.00			
448	CHELTUIELI DE CAPITAL (cod 71+72)	70	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
449	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
450	Active fixe	71.01	16,000.00	0.00	0.00	16,000.00	0.00	0.00			
451	Masini, echipamente si mijloace de transport	71.01.02	16,000.00	0.00	0.00	16,000.00	0.00	0.00			
455	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	123,500.00	0.00	13,870.00	56,265.00	26,695.00	26,670.00	107,550.00	108,965.00	110,347.00
458	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,232,000.00	0.00	519,478.00	947,338.00	386,500.00	378,684.00	1,590,800.00	1,600,461.00	1,611,105.00
459	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	563,000.00	0.00	286,000.00	113,200.00	84,500.00	79,300.00	444,000.00	453,000.00	463,000.00
460	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	563,000.00	0.00	286,000.00	113,200.00	84,500.00	79,300.00	444,000.00	453,000.00	463,000.00
461	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	47,000.00	0.00	22,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
462	Cheltuieli salariale in bani	10.01	47,000.00	0.00	22,000.00	25,000.00	0.00	0.00			
463	Alocatii pentru transportul la si de la locul de munca	10.01.15	47,000.00	0.00	22,000.00	25,000.00	0.00	0.00			
464	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	375,200.00	0.00	237,000.00	45,700.00	50,500.00	42,000.00	383,000.00	392,000.00	402,000.00
465	Bunuri si servicii	20.01	352,000.00	0.00	222,500.00	42,000.00	47,000.00	40,500.00			
466	Furnituri de birou	20.01.01	15,000.00	0.00	6,800.00	1,400.00	5,400.00	1,400.00			
467	Materiale pentru curatenie	20.01.02	25,000.00	0.00	15,000.00	2,000.00	2,000.00	6,000.00			
468	Incalzit, iluminat si forta motrica	20.01.03	185,000.00	0.00	117,500.00	25,500.00	25,500.00	16,500.00			
469	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	18,200.00	2,600.00	2,100.00	2,100.00			

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			
470	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	10,800.00	1,400.00	1,400.00	1,400.00			
471	Materiale si prestari de servicii cu caracter functional	20.01.09	6,800.00	0.00	3,900.00	1,500.00	700.00	700.00			
472	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,200.00	0.00	50,300.00	7,600.00	9,900.00	12,400.00			
473	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,200.00	0.00	0.00	1,700.00	1,500.00	0.00			
474	Deplasari interne, detașări, transferari	20.06.01	3,200.00	0.00	0.00	1,700.00	1,500.00	0.00			
475	Pregatire profesionala	20.13	20,000.00	0.00	14,500.00	2,000.00	2,000.00	1,500.00			
476	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	61,000.00	0.00	17,000.00	17,000.00	12,000.00	15,000.00	61,000.00	61,000.00	61,000.00
477	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	61,000.00	0.00	17,000.00	17,000.00	12,000.00	15,000.00			
478	Ajutoare sociale in numerar	57.02.01	55,000.00	0.00	15,000.00	15,000.00	10,000.00	15,000.00			
479	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
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	79,800.00	0.00	10,000.00	25,500.00	22,000.00	22,300.00	0.00	0.00	0.00
481	Burse	59.01	79,800.00	0.00	10,000.00	25,500.00	22,000.00	22,300.00			
483	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	189,600.00	0.00	116,400.00	31,900.00	23,900.00	17,400.00	162,217.00	165,623.00	168,955.00
484	Invatamant prescolar	65.02.03.01	59,100.00	0.00	39,700.00	9,300.00	5,300.00	4,800.00	50,154.00	51,145.00	52,115.00
485	Invatamant primar	65.02.03.02	130,500.00	0.00	76,700.00	22,600.00	18,600.00	12,600.00	112,063.00	114,478.00	116,840.00
486	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	367,400.00	0.00	167,600.00	79,300.00	58,600.00	61,900.00	275,783.00	281,377.00	288,045.00
487	Invatamant secundar inferior	65.02.04.01	175,900.00	0.00	76,700.00	33,800.00	26,300.00	39,100.00	140,829.00	143,398.00	145,914.00
488	Invatamant secundar superior	65.02.04.02	191,500.00	0.00	90,900.00	45,500.00	32,300.00	22,800.00	134,954.00	137,979.00	142,131.00
498	Alte cheltuieli in domeniul invatamantului	65.02.50	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	6,000.00	6,000.00	6,000.00
500	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	116,000.00	0.00	23,732.00	34,568.00	29,500.00	28,200.00	113,225.00	113,343.00	113,458.00
501	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	116,000.00	0.00	23,732.00	34,568.00	29,500.00	28,200.00	113,225.00	113,343.00	113,458.00
502	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	111,000.00	0.00	23,430.00	32,170.00	27,700.00	27,700.00	108,100.00	108,100.00	108,100.00
503	Cheltuieli salariale in bani	10.01	105,700.00	0.00	22,915.00	28,585.00	27,100.00	27,100.00			
504	Salarii de baza	10.01.01	98,100.00	0.00	21,704.00	26,396.00	25,000.00	25,000.00			
505	Îndemnizații de hrană	10.01.17	7,600.00	0.00	1,211.00	2,189.00	2,100.00	2,100.00			
506	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
507	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
508	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,400.00	0.00	515.00	685.00	600.00	600.00			
509	Contributia asiguratorie pentru munca	10.03.07	2,400.00	0.00	515.00	685.00	600.00	600.00			
510	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	302.00	2,398.00	1,800.00	500.00	5,125.00	5,243.00	5,358.00
511	Bunuri si servicii	20.01	5,000.00	0.00	302.00	2,398.00	1,800.00	500.00			
512	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	302.00	898.00	800.00	0.00			
513	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	0.00	1,500.00	1,000.00	500.00			
518	Servicii de sanatate publica	66.02.08	116,000.00	0.00	23,732.00	34,568.00	29,500.00	28,200.00	113,225.00	113,343.00	113,458.00
522	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	518,000.00	0.00	1,852.00	506,648.00	5,000.00	4,500.00	18,450.00	18,875.00	19,289.00
523	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	518,000.00	0.00	1,852.00	506,648.00	5,000.00	4,500.00	18,450.00	18,875.00	19,289.00
524	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	18,000.00	0.00	1,852.00	6,648.00	5,000.00	4,500.00	18,450.00	18,875.00	19,289.00
525	Bunuri si servicii	20.01	18,000.00	0.00	1,852.00	6,648.00	5,000.00	4,500.00			
526	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	1,852.00	3,648.00	2,500.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
527	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	0.00	3,000.00	2,500.00	2,500.00			
528	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
529	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	500,000.00	0.00	0.00	500,000.00	0.00	0.00			
530	Cheltuieli neeligibile	58.04.03	500,000.00	0.00	0.00	500,000.00	0.00	0.00			
532	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	60,000.00	0.00	823.00	53,677.00	3,000.00	2,500.00	10,250.00	10,486.00	10,716.00
538	Camine culturale	67.02.03.07	10,000.00	0.00	823.00	3,677.00	3,000.00	2,500.00	10,250.00	10,486.00	10,716.00
541	Alte servicii culturale	67.02.03.30	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
542	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	450,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
543	Sport	67.02.05.01	450,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
547	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	8,000.00	0.00	1,029.00	2,971.00	2,000.00	2,000.00	8,200.00	8,389.00	8,573.00
549	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,035,000.00	0.00	207,894.00	292,922.00	267,500.00	266,684.00	1,015,125.00	1,015,243.00	1,015,358.00
550	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,035,000.00	0.00	207,894.00	292,922.00	267,500.00	266,684.00	1,015,125.00	1,015,243.00	1,015,358.00
551	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	700,000.00	0.00	154,982.00	201,018.00	176,000.00	168,000.00	700,000.00	700,000.00	700,000.00
552	Cheltuieli salariale in bani	10.01	684,000.00	0.00	151,571.00	196,429.00	172,000.00	164,000.00			
553	Salarii de baza	10.01.01	596,000.00	0.00	151,571.00	152,429.00	150,000.00	142,000.00			
554	Îndemnizații de hrană	10.01.17	88,000.00	0.00	0.00	44,000.00	22,000.00	22,000.00			
555	Contributii (cod 10.03.01 la 10.03.06)	10.03	16,000.00	0.00	3,411.00	4,589.00	4,000.00	4,000.00			
556	Contributia asiguratorie pentru munca	10.03.07	16,000.00	0.00	3,411.00	4,589.00	4,000.00	4,000.00			
557	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	96.00	1,904.00	1,500.00	1,500.00	5,125.00	5,243.00	5,358.00
558	Bunuri si servicii	20.01	5,000.00	0.00	96.00	1,904.00	1,500.00	1,500.00			
559	Incalzit, iluminat si forta motrica	20.01.03	2,000.00	0.00	96.00	904.00	500.00	500.00			
560	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
561	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	330,000.00	0.00	52,816.00	90,000.00	90,000.00	97,184.00	310,000.00	310,000.00	310,000.00
562	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	330,000.00	0.00	52,816.00	90,000.00	90,000.00	97,184.00			
563	Ajutoare sociale in numerar	57.02.01	330,000.00	0.00	52,816.00	90,000.00	90,000.00	97,184.00			
566	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,000,000.00	0.00	207,798.00	291,018.00	266,000.00	235,184.00	1,000,000.00	1,000,000.00	1,000,000.00
567	Asistenta sociala in caz de invaliditate	68.02.05.02	1,000,000.00	0.00	207,798.00	291,018.00	266,000.00	235,184.00	1,000,000.00	1,000,000.00	1,000,000.00
572	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	30,000.00	0.00	0.00	0.00	0.00	30,000.00	10,000.00	10,000.00	10,000.00
573	Ajutor social	68.02.15.01	30,000.00	0.00	0.00	0.00	0.00	30,000.00	10,000.00	10,000.00	10,000.00
575	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	5,000.00	0.00	96.00	1,904.00	1,500.00	1,500.00	5,125.00	5,243.00	5,358.00
576	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,000.00	0.00	96.00	1,904.00	1,500.00	1,500.00	5,125.00	5,243.00	5,358.00
578	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	762,500.00	0.00	156,899.00	274,551.00	231,550.00	99,500.00	785,475.00	795,119.00	804,539.00
579	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	602,500.00	0.00	134,719.00	203,531.00	197,150.00	67,100.00	623,825.00	630,545.00	637,110.00
580	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	422,500.00	0.00	53,735.00	174,515.00	127,150.00	67,100.00	423,825.00	430,545.00	437,110.00
581	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	137,500.00	0.00	19,471.00	43,779.00	37,150.00	37,100.00	131,700.00	131,700.00	131,700.00
582	Cheltuieli salariale in bani	10.01	128,500.00	0.00	19,080.00	37,020.00	36,200.00	36,200.00			

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			
583	Salarii de baza	10.01.01	114,500.00	0.00	17,713.00	32,787.00	32,000.00	32,000.00			
584	Îndemnizații de hrană	10.01.17	14,000.00	0.00	1,367.00	4,233.00	4,200.00	4,200.00			
585	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
586	Vouchere de vacanță	10.02.06	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
587	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,200.00	0.00	391.00	959.00	950.00	900.00			
588	Contributia asiguratorie pentru munca	10.03.07	3,200.00	0.00	391.00	959.00	950.00	900.00			
589	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	285,000.00	0.00	34,264.00	130,736.00	90,000.00	30,000.00	292,125.00	298,845.00	305,410.00
590	Bunuri si servicii	20.01	280,000.00	0.00	34,264.00	125,736.00	90,000.00	30,000.00			
591	Incalzit, Iluminat si forta motrica	20.01.03	50,000.00	0.00	8,820.00	21,180.00	10,000.00	10,000.00			
592	Carburanti si lubrifianti	20.01.05	100,000.00	0.00	19,655.00	40,345.00	30,000.00	10,000.00			
593	Piese de schimb	20.01.06	30,000.00	0.00	5,690.00	19,310.00	5,000.00	0.00			
594	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	99.00	44,901.00	45,000.00	10,000.00			
595	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
596	OPERATIUNI FINANCIARE (cod 80+81)	79	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00	200,000.00	200,000.00	200,000.00
597	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00	200,000.00	200,000.00	200,000.00
598	Rambursari de credite externe	81.01	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00			
599	Rambursari de credite aferente datoriei publice externe locale	81.01.05	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00			
607	Iluminat public si electrificari rurale	70.02.06	100,000.00	0.00	8,820.00	41,180.00	30,000.00	20,000.00	102,500.00	104,858.00	107,162.00
608	Alimentare cu gaze naturale in localitati	70.02.07	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00	200,000.00	200,000.00	200,000.00
609	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	322,500.00	0.00	44,915.00	133,335.00	97,150.00	47,100.00	321,325.00	325,687.00	329,948.00
611	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	160,000.00	0.00	22,180.00	71,020.00	34,400.00	32,400.00	161,650.00	164,574.00	167,429.00
612	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	22,180.00	71,020.00	34,400.00	32,400.00	161,650.00	164,574.00	167,429.00
613	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,000.00	0.00	5,870.00	11,330.00	9,400.00	9,400.00	34,550.00	34,550.00	34,550.00
614	Cheltuieli salariale in bani	10.01	33,650.00	0.00	5,740.00	9,610.00	9,150.00	9,150.00			
615	Salarii de baza	10.01.01	30,400.00	0.00	5,740.00	8,460.00	8,100.00	8,100.00			
616	Îndemnizații de hrană	10.01.17	3,250.00	0.00	0.00	1,150.00	1,050.00	1,050.00			
617	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			
618	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
619	Contributii (cod 10.03.01 la 10.03.06)	10.03	900.00	0.00	130.00	270.00	250.00	250.00			
620	Contributia asiguratorie pentru munca	10.03.07	900.00	0.00	130.00	270.00	250.00	250.00			
621	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	124,000.00	0.00	16,310.00	59,690.00	25,000.00	23,000.00	127,100.00	130,024.00	132,879.00
622	Bunuri si servicii	20.01	112,000.00	0.00	16,310.00	53,690.00	22,000.00	20,000.00			
623	Apa, canal si salubritate	20.01.04	100,000.00	0.00	16,310.00	43,690.00	20,000.00	20,000.00			
624	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00			
625	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	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
626	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	4,000.00	3,000.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
627	Alte cheltuieli cu bunuri și servicii	20.30.30	10,000.00	0.00	0.00	4,000.00	3,000.00	3,000.00			
630	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	160,000.00	0.00	22,180.00	71,020.00	34,400.00	32,400.00	161,650.00	164,574.00	167,429.00
632	Colectarea, tratarea și distrugerea deșeurilor	74.02.05.02	160,000.00	0.00	22,180.00	71,020.00	34,400.00	32,400.00	161,650.00	164,574.00	167,429.00
636	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	550,000.00	0.00	0.00	550,000.00	0.00	0.00	2,140,500.00	2,420,972.00	2,651,432.00
659	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	550,000.00	0.00	0.00	550,000.00	0.00	0.00	2,140,500.00	2,420,972.00	2,651,432.00
660	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,500.00	20,972.00	21,432.00
661	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,500.00	20,972.00	21,432.00
662	Bunuri și servicii	20.01	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
663	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
664	CHELTUIELI DE CAPITAL (cod 71+72)	70	530,000.00	0.00	0.00	530,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
665	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	530,000.00	0.00	0.00	530,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
666	Active fixe	71.01	530,000.00	0.00	0.00	530,000.00	0.00	0.00			
667	Construcții	71.01.01	530,000.00	0.00	0.00	530,000.00	0.00	0.00			
669	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	550,000.00	0.00	0.00	550,000.00	0.00	0.00	2,140,500.00	2,420,972.00	2,651,432.00
670	Drumuri și poduri	84.02.03.01	550,000.00	0.00	0.00	550,000.00	0.00	0.00	2,140,500.00	2,420,972.00	2,651,432.00
692	DEFICIT 99.02.96 + 99.02.97	99.02	-300,000.00	0.00	0.00	-300,000.00	0.00	0.00	0.00	0.00	0.00
694	Deficitul secțiunii de dezvoltare	99.02.97	-300,000.00	0.00	0.00	-300,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

ILIESI TRAIAN

Conducatorul compartimentului financiar-contabil,

SIMULEAC MIHAELA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

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 FUNCȚIONARE - TOTAL	00.01	4,237,000.00	0.00	1,035,351.00	1,258,950.00	1,069,295.00	873,404.00	4,111,148.00	4,140,034.00	4,169,441.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,106,000.00	0.00	1,011,921.00	1,226,780.00	1,041,595.00	825,704.00	4,003,048.00	4,031,934.00	4,061,341.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,159,700.00	0.00	921,921.00	1,509,480.00	963,095.00	765,204.00	5,795,560.00	6,096,914.00	6,348,961.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	984,300.00	0.00	0.00	736,500.00	126,500.00	121,300.00	907,000.00	947,000.00	990,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	984,300.00	0.00	0.00	736,500.00	126,500.00	121,300.00	907,000.00	947,000.00	990,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	300.00	0.00	0.00	300.00	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	984,000.00	0.00	0.00	736,200.00	126,500.00	121,300.00	907,000.00	947,000.00	990,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	663,000.00	0.00	0.00	663,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	321,000.00	0.00	0.00	73,200.00	126,500.00	121,300.00	407,000.00	447,000.00	490,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	326,400.00	0.00	109,421.00	64,679.00	89,400.00	62,900.00	334,560.00	342,256.00	349,774.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	326,400.00	0.00	109,421.00	64,679.00	89,400.00	62,900.00	334,560.00	342,256.00	349,774.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	160,000.00	0.00	59,500.00	37,000.00	25,000.00	38,500.00	164,000.00	167,772.00	171,458.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	80,000.00	0.00	42,300.00	17,000.00	5,000.00	15,700.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	80,000.00	0.00	17,200.00	20,000.00	20,000.00	22,800.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	164,000.00	0.00	49,921.00	25,279.00	64,400.00	24,400.00	168,100.00	171,967.00	175,744.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	60,000.00	0.00	37,000.00	7,000.00	7,000.00	9,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	1,500.00	500.00	500.00	1,500.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	100,000.00	0.00	11,421.00	17,779.00	56,900.00	13,900.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,400.00	0.00	0.00	2,400.00	0.00	0.00	2,460.00	2,517.00	2,572.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,849,000.00	0.00	812,500.00	708,301.00	747,195.00	581,004.00	4,554,000.00	4,807,658.00	5,009,187.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,609,000.00	0.00	754,000.00	644,000.00	644,000.00	567,000.00	4,308,000.00	4,556,000.00	4,752,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	443,000.00	0.00	254,000.00	61,000.00	61,000.00	67,000.00	1,403,000.00	1,412,000.00	1,422,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,166,000.00	0.00	500,000.00	583,000.00	583,000.00	500,000.00	2,905,000.00	3,144,000.00	3,330,000.00
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	240,000.00	0.00	58,500.00	64,301.00	103,195.00	14,004.00	246,000.00	251,658.00	257,187.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	220,000.00	0.00	57,500.00	51,501.00	100,999.00	10,000.00	225,500.00	230,686.00	235,755.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	150,000.00	0.00	37,500.00	21,501.00	90,999.00	0.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	70,000.00	0.00	20,000.00	30,000.00	10,000.00	10,000.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	17,000.00	0.00	0.00	12,300.00	2,196.00	2,504.00	17,425.00	17,826.00	18,217.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	3,000.00	0.00	1,000.00	500.00	0.00	1,500.00	3,075.00	3,146.00	3,215.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-53,700.00	0.00	90,000.00	-282,700.00	78,500.00	60,500.00	-1,792,512.00	-2,064,980.00	-2,287,620.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	150,000.00	0.00	40,000.00	40,000.00	35,000.00	35,000.00	153,750.00	157,286.00	160,742.00

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			
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	150,000.00	0.00	40,000.00	40,000.00	35,000.00	35,000.00	153,750.00	157,286.00	160,742.00
57	Venituri din concesiuni si inchirieri	30.02.05	150,000.00	0.00	40,000.00	40,000.00	35,000.00	35,000.00	153,750.00	157,286.00	160,742.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	150,000.00	0.00	40,000.00	40,000.00	35,000.00	35,000.00	153,750.00	157,286.00	160,742.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-203,700.00	0.00	50,000.00	-322,700.00	43,500.00	25,500.00	-1,946,262.00	-2,222,266.00	-2,448,362.00
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	337,000.00	0.00	0.00	337,000.00	0.00	0.00	0.00	0.00	0.00
75	Alte venituri din prestari de servicii si alte activitati	33.02.50	337,000.00	0.00	0.00	337,000.00	0.00	0.00	0.00	0.00	0.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	102,500.00	104,858.00	107,161.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	102,500.00	104,858.00	107,161.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	102,500.00	104,858.00	107,161.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	69,500.00	0.00	25,000.00	25,500.00	18,500.00	500.00	71,238.00	72,876.00	74,477.00
90	Taxe speciale	36.02.06	68,000.00	0.00	25,000.00	25,000.00	18,000.00	0.00	69,700.00	71,303.00	72,870.00
95	Alte venituri	36.02.50	1,500.00	0.00	0.00	500.00	500.00	500.00	1,538.00	1,573.00	1,607.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-710,200.00	0.00	0.00	-710,200.00	0.00	0.00	-2,120,000.00	-2,400,000.00	-2,630,000.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-710,200.00	0.00	0.00	-710,200.00	0.00	0.00	-2,120,000.00	-2,400,000.00	-2,630,000.00
110	IV. SUBVENȚII (cod 00.18)	00.17	131,000.00	0.00	23,430.00	32,170.00	27,700.00	47,700.00	108,100.00	108,100.00	108,100.00
111	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	131,000.00	0.00	23,430.00	32,170.00	27,700.00	47,700.00	108,100.00	108,100.00	108,100.00
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	131,000.00	0.00	23,430.00	32,170.00	27,700.00	47,700.00	108,100.00	108,100.00	108,100.00
117	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
121	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	111,000.00	0.00	23,430.00	32,170.00	27,700.00	27,700.00	108,100.00	108,100.00	108,100.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,237,000.00	0.00	1,035,351.00	1,258,950.00	1,069,295.00	873,404.00	4,111,148.00	4,140,034.00	4,169,441.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,057,000.00	0.00	954,367.00	1,229,934.00	999,295.00	873,404.00	3,911,148.00	3,940,034.00	3,969,441.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,344,000.00	0.00	510,804.00	683,781.00	580,995.00	568,420.00	2,266,400.00	2,266,400.00	2,266,400.00
149	Cheltuieli salariale in bani	10.01	2,260,800.00	0.00	500,101.00	637,499.00	567,850.00	555,350.00			
150	Salarii de baza	10.01.01	1,949,100.00	0.00	451,100.00	515,100.00	495,450.00	487,450.00			
161	Indemnizații platite unor persoane din afara unitatii	10.01.12	98,000.00	0.00	15,807.00	28,193.00	27,000.00	27,000.00			
164	Alocatii pentru transportul la si de la locul de munca	10.01.15	47,000.00	0.00	22,000.00	25,000.00	0.00	0.00			
166	Îndemnizații de hrană	10.01.17	166,700.00	0.00	11,194.00	69,206.00	45,400.00	40,900.00			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	30,600.00	0.00	0.00	30,600.00	0.00	0.00			
174	Vouchere de vacanță	10.02.06	30,600.00	0.00	0.00	30,600.00	0.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	52,600.00	0.00	10,703.00	15,682.00	13,145.00	13,070.00			
183	Contributia asiguratorie pentru munca	10.03.07	52,600.00	0.00	10,703.00	15,682.00	13,145.00	13,070.00			
185	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,157,200.00	0.00	325,393.00	409,007.00	252,300.00	170,500.00	1,186,623.00	1,213,505.00	1,240,954.00
186	Bunuri si servicii	20.01	1,065,000.00	0.00	310,893.00	364,807.00	233,300.00	156,000.00			
187	Furnituri de birou	20.01.01	19,000.00	0.00	6,800.00	2,900.00	6,900.00	2,400.00			
188	Materiale pentru curatenie	20.01.02	29,000.00	0.00	15,000.00	3,500.00	3,500.00	7,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III	Trim IV			
189	Incalzit, iluminat si forta motrica	20.01.03	269,000.00	0.00	131,996.00	58,704.00	44,300.00	34,000.00			
190	Apa, canal si salubritate	20.01.04	100,000.00	0.00	16,310.00	43,690.00	20,000.00	20,000.00			
191	Carburanti si lubrifianti	20.01.05	177,000.00	0.00	45,670.00	60,130.00	48,100.00	23,100.00			
192	Piese de schimb	20.01.06	65,000.00	0.00	7,714.00	42,286.00	10,000.00	5,000.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	47,000.00	0.00	20,328.00	13,872.00	6,400.00	6,400.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	14,800.00	0.00	3,900.00	4,500.00	3,700.00	2,700.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	344,200.00	0.00	63,175.00	135,225.00	90,400.00	55,400.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
209	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,200.00	0.00	0.00	2,700.00	2,500.00	0.00			
211	Deplasari interne, detaşări, transferari	20.06.01	5,200.00	0.00	0.00	2,700.00	2,500.00	0.00			
217	Pregatire profesionala	20.13	23,000.00	0.00	14,500.00	3,500.00	3,500.00	1,500.00			
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	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
234	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	42,000.00	0.00	0.00	16,000.00	13,000.00	13,000.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	42,000.00	0.00	0.00	16,000.00	13,000.00	13,000.00			
243	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00	87,125.00	89,129.00	91,087.00
247	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00			
252	Dobanzi aferente datoriei publice externe locale	30.02.05	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	391,000.00	0.00	69,816.00	107,000.00	102,000.00	112,184.00	371,000.00	371,000.00	371,000.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	391,000.00	0.00	69,816.00	107,000.00	102,000.00	112,184.00			
302	Ajutoare sociale in numerar	57.02.01	385,000.00	0.00	67,816.00	105,000.00	100,000.00	112,184.00			
304	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
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	79,800.00	0.00	10,000.00	25,500.00	22,000.00	22,300.00	0.00	0.00	0.00
308	Burse	59.01	79,800.00	0.00	10,000.00	25,500.00	22,000.00	22,300.00			
323	OPERATIUNI FINANCIARE (cod 80+81)	79	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00	200,000.00	200,000.00	200,000.00
328	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00	200,000.00	200,000.00	200,000.00
329	Rambursari de credite externe	81.01	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00			
332	Rambursari de credite aferente datoriei publice externe locale	81.01.05	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00			
348	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,615,000.00	0.00	345,104.00	476,796.00	424,550.00	368,550.00	1,606,823.00	1,614,517.00	1,622,018.00
349	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,530,000.00	0.00	306,750.00	472,150.00	382,550.00	368,550.00	1,519,698.00	1,525,388.00	1,530,931.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,530,000.00	0.00	306,750.00	472,150.00	382,550.00	368,550.00	1,519,698.00	1,525,388.00	1,530,931.00
351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,265,000.00	0.00	274,313.00	357,087.00	319,050.00	314,550.00	1,246,000.00	1,246,000.00	1,246,000.00
352	Cheltuieli salariale in bani	10.01	1,217,000.00	0.00	268,294.00	329,206.00	312,000.00	307,500.00			
353	Salarii de baza	10.01.01	1,069,000.00	0.00	244,563.00	284,437.00	270,000.00	270,000.00			
364	Indemnizatii platite unor persoane din afara unitatii	10.01.12	98,000.00	0.00	15,807.00	28,193.00	27,000.00	27,000.00			
369	Îndemnizații de hrană	10.01.17	50,000.00	0.00	7,924.00	16,576.00	15,000.00	10,500.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	19,000.00	0.00	0.00	19,000.00	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			
377	Vouchere de vacanță	10.02.06	19,000.00	0.00	0.00	19,000.00	0.00	0.00			
379	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,000.00	0.00	6,019.00	8,881.00	7,050.00	7,050.00			
386	Contributia asiguratorie pentru munca	10.03.07	29,000.00	0.00	6,019.00	8,881.00	7,050.00	7,050.00			
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	265,000.00	0.00	32,437.00	115,063.00	63,500.00	54,000.00	273,698.00	279,388.00	284,931.00
389	Bunuri si servicii	20.01	213,000.00	0.00	32,437.00	85,563.00	51,000.00	44,000.00			
390	Furnituri de birou	20.01.01	4,000.00	0.00	0.00	1,500.00	1,500.00	1,000.00			
391	Materiale pentru curatenie	20.01.02	4,000.00	0.00	0.00	1,500.00	1,500.00	1,000.00			
392	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	3,426.00	6,574.00	5,000.00	5,000.00			
394	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	4,683.00	10,317.00	10,000.00	5,000.00			
395	Piese de schimb	20.01.06	15,000.00	0.00	2,024.00	12,976.00	0.00	0.00			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	32,000.00	0.00	9,528.00	12,472.00	5,000.00	5,000.00			
398	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	0.00	3,000.00	3,000.00	2,000.00			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	12,776.00	37,224.00	25,000.00	25,000.00			
409	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
412	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
413	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
414	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
420	Pregatire profesionala	20.13	3,000.00	0.00	0.00	1,500.00	1,500.00	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	32,000.00	0.00	0.00	12,000.00	10,000.00	10,000.00			
445	Alte cheltuieli cu bunuri si servicii	20.30.30	32,000.00	0.00	0.00	12,000.00	10,000.00	10,000.00			
551	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,530,000.00	0.00	306,750.00	472,150.00	382,550.00	368,550.00	1,519,698.00	1,525,388.00	1,530,931.00
552	Autoritati executive	51.02.01.03	1,530,000.00	0.00	306,750.00	472,150.00	382,550.00	368,550.00	1,519,698.00	1,525,388.00	1,530,931.00
762	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00	87,125.00	89,129.00	91,087.00
763	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00	87,125.00	89,129.00	91,087.00
859	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00	87,125.00	89,129.00	91,087.00
863	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00			
868	Dobanzi aferente datoriei publice externe locale	30.02.05	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00			
964	Tranzacții privind datoria publică și împrumuturi	55.02.01	85,000.00	0.00	38,354.00	4,646.00	42,000.00	0.00	87,125.00	89,129.00	91,087.00
1376	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	107,500.00	0.00	13,870.00	40,265.00	26,695.00	26,670.00	107,550.00	108,965.00	110,347.00
1581	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	107,500.00	0.00	13,870.00	40,265.00	26,695.00	26,670.00	107,550.00	108,965.00	110,347.00
1582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	107,500.00	0.00	13,870.00	40,265.00	26,695.00	26,670.00	107,550.00	108,965.00	110,347.00
1583	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	47,500.00	0.00	10,738.00	13,397.00	11,695.00	11,670.00	46,050.00	46,050.00	46,050.00
1584	Cheltuieli salariale in bani	10.01	44,950.00	0.00	10,501.00	11,649.00	11,400.00	11,400.00			
1585	Salarii de baza	10.01.01	41,100.00	0.00	9,809.00	10,591.00	10,350.00	10,350.00			
1601	Îndemnizații de hrană	10.01.17	3,850.00	0.00	692.00	1,058.00	1,050.00	1,050.00			
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	1,100.00	0.00	237.00	298.00	295.00	270.00			

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			
1618	Contributia asiguratorie pentru munca	10.03.07	1,100.00	0.00	237.00	298.00	295.00	270.00			
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	60,000.00	0.00	3,132.00	26,868.00	15,000.00	15,000.00	61,500.00	62,915.00	64,297.00
1621	Bunuri si servicii	20.01	60,000.00	0.00	3,132.00	26,868.00	15,000.00	15,000.00			
1626	Carburanti si lubrifianti	20.01.05	22,000.00	0.00	3,132.00	6,868.00	6,000.00	6,000.00			
1627	Piese de schimb	20.01.06	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00			
1631	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,000.00	0.00	0.00	10,000.00	4,000.00	4,000.00			
1785	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	107,500.00	0.00	13,870.00	40,265.00	26,695.00	26,670.00	107,550.00	108,965.00	110,347.00
1788	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,732,000.00	0.00	519,478.00	447,338.00	386,500.00	378,684.00	1,590,800.00	1,600,461.00	1,611,105.00
1789	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	563,000.00	0.00	286,000.00	113,200.00	84,500.00	79,300.00	444,000.00	453,000.00	463,000.00
1790	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	563,000.00	0.00	286,000.00	113,200.00	84,500.00	79,300.00	444,000.00	453,000.00	463,000.00
1791	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	47,000.00	0.00	22,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
1792	Cheltuieli salariale in bani	10.01	47,000.00	0.00	22,000.00	25,000.00	0.00	0.00			
1807	Alocatii pentru transportul la si de la locul de munca	10.01.15	47,000.00	0.00	22,000.00	25,000.00	0.00	0.00			
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	375,200.00	0.00	237,000.00	45,700.00	50,500.00	42,000.00	383,000.00	392,000.00	402,000.00
1829	Bunuri si servicii	20.01	352,000.00	0.00	222,500.00	42,000.00	47,000.00	40,500.00			
1830	Furnituri de birou	20.01.01	15,000.00	0.00	6,800.00	1,400.00	5,400.00	1,400.00			
1831	Materiale pentru curatenie	20.01.02	25,000.00	0.00	15,000.00	2,000.00	2,000.00	6,000.00			
1832	Incalzit, iluminat si forta motrica	20.01.03	185,000.00	0.00	117,500.00	25,500.00	25,500.00	16,500.00			
1834	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	18,200.00	2,600.00	2,100.00	2,100.00			
1837	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	10,800.00	1,400.00	1,400.00	1,400.00			
1838	Materiale si prestari de servicii cu caracter functional	20.01.09	6,800.00	0.00	3,900.00	1,500.00	700.00	700.00			
1839	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,200.00	0.00	50,300.00	7,600.00	9,900.00	12,400.00			
1853	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,200.00	0.00	0.00	1,700.00	1,500.00	0.00			
1854	Deplasari interne, detașări, transferari	20.06.01	3,200.00	0.00	0.00	1,700.00	1,500.00	0.00			
1860	Pregatire profesionala	20.13	20,000.00	0.00	14,500.00	2,000.00	2,000.00	1,500.00			
1942	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	61,000.00	0.00	17,000.00	17,000.00	12,000.00	15,000.00	61,000.00	61,000.00	61,000.00
1944	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	61,000.00	0.00	17,000.00	17,000.00	12,000.00	15,000.00			
1945	Ajutoare sociale in numerar	57.02.01	55,000.00	0.00	15,000.00	15,000.00	10,000.00	15,000.00			
1947	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
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	79,800.00	0.00	10,000.00	25,500.00	22,000.00	22,300.00	0.00	0.00	0.00
1951	Burse	59.01	79,800.00	0.00	10,000.00	25,500.00	22,000.00	22,300.00			
1991	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	189,600.00	0.00	116,400.00	31,900.00	23,900.00	17,400.00	162,217.00	165,623.00	168,955.00
1992	Invatamant prescolar	65.02.03.01	59,100.00	0.00	39,700.00	9,300.00	5,300.00	4,800.00	50,154.00	51,145.00	52,115.00
1993	Invatamant primar	65.02.03.02	130,500.00	0.00	76,700.00	22,600.00	18,600.00	12,600.00	112,063.00	114,478.00	116,840.00
1994	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	367,400.00	0.00	167,600.00	79,300.00	58,600.00	61,900.00	275,783.00	281,377.00	288,045.00
1995	Invatamant secundar inferior	65.02.04.01	175,900.00	0.00	76,700.00	33,800.00	26,300.00	39,100.00	140,829.00	143,398.00	145,914.00
1996	Invatamant secundar superior	65.02.04.02	191,500.00	0.00	90,900.00	45,500.00	32,300.00	22,800.00	134,954.00	137,979.00	142,131.00
2006	Alte cheltuieli in domeniul invatamantului	65.02.50	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	6,000.00	6,000.00	6,000.00

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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			
2008	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	116,000.00	0.00	23,732.00	34,568.00	29,500.00	28,200.00	113,225.00	113,343.00	113,458.00
2009	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	116,000.00	0.00	23,732.00	34,568.00	29,500.00	28,200.00	113,225.00	113,343.00	113,458.00
2010	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	111,000.00	0.00	23,430.00	32,170.00	27,700.00	27,700.00	108,100.00	108,100.00	108,100.00
2011	Cheltuieli salariale in bani	10.01	105,700.00	0.00	22,915.00	28,585.00	27,100.00	27,100.00			
2012	Salarii de baza	10.01.01	98,100.00	0.00	21,704.00	26,396.00	25,000.00	25,000.00			
2028	Îndemnizații de hrană	10.01.17	7,600.00	0.00	1,211.00	2,189.00	2,100.00	2,100.00			
2030	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2036	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2038	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,400.00	0.00	515.00	685.00	600.00	600.00			
2045	Contributia asiguratorie pentru munca	10.03.07	2,400.00	0.00	515.00	685.00	600.00	600.00			
2047	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	302.00	2,398.00	1,800.00	500.00	5,125.00	5,243.00	5,358.00
2048	Bunuri si servicii	20.01	5,000.00	0.00	302.00	2,398.00	1,800.00	500.00			
2051	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	302.00	898.00	800.00	0.00			
2058	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	0.00	1,500.00	1,000.00	500.00			
2213	Servicii de sanatate publica	66.02.08	116,000.00	0.00	23,732.00	34,568.00	29,500.00	28,200.00	113,225.00	113,343.00	113,458.00
2217	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	18,000.00	0.00	1,852.00	6,648.00	5,000.00	4,500.00	18,450.00	18,875.00	19,289.00
2218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	18,000.00	0.00	1,852.00	6,648.00	5,000.00	4,500.00	18,450.00	18,875.00	19,289.00
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	18,000.00	0.00	1,852.00	6,648.00	5,000.00	4,500.00	18,450.00	18,875.00	19,289.00
2257	Bunuri si servicii	20.01	18,000.00	0.00	1,852.00	6,648.00	5,000.00	4,500.00			
2260	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	1,852.00	3,648.00	2,500.00	2,000.00			
2267	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	0.00	3,000.00	2,500.00	2,500.00			
2419	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	10,000.00	0.00	823.00	3,677.00	3,000.00	2,500.00	10,250.00	10,486.00	10,716.00
2425	Camine culturale	67.02.03.07	10,000.00	0.00	823.00	3,677.00	3,000.00	2,500.00	10,250.00	10,486.00	10,716.00
2434	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	8,000.00	0.00	1,029.00	2,971.00	2,000.00	2,000.00	8,200.00	8,389.00	8,573.00
2436	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,035,000.00	0.00	207,894.00	292,922.00	267,500.00	266,684.00	1,015,125.00	1,015,243.00	1,015,358.00
2437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,035,000.00	0.00	207,894.00	292,922.00	267,500.00	266,684.00	1,015,125.00	1,015,243.00	1,015,358.00
2438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	700,000.00	0.00	154,982.00	201,018.00	176,000.00	168,000.00	700,000.00	700,000.00	700,000.00
2439	Cheltuieli salariale in bani	10.01	684,000.00	0.00	151,571.00	196,429.00	172,000.00	164,000.00			
2440	Salarii de baza	10.01.01	596,000.00	0.00	151,571.00	152,429.00	150,000.00	142,000.00			
2456	Îndemnizații de hrană	10.01.17	88,000.00	0.00	0.00	44,000.00	22,000.00	22,000.00			
2466	Contributii (cod 10.03.01 la 10.03.06)	10.03	16,000.00	0.00	3,411.00	4,589.00	4,000.00	4,000.00			
2473	Contributia asiguratorie pentru munca	10.03.07	16,000.00	0.00	3,411.00	4,589.00	4,000.00	4,000.00			
2475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	96.00	1,904.00	1,500.00	1,500.00	5,125.00	5,243.00	5,358.00
2476	Bunuri si servicii	20.01	5,000.00	0.00	96.00	1,904.00	1,500.00	1,500.00			
2479	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	96.00	904.00	500.00	500.00			
2486	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
2589	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	330,000.00	0.00	52,816.00	90,000.00	90,000.00	97,184.00	310,000.00	310,000.00	310,000.00

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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			
2591	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	330,000.00	0.00	52,816.00	90,000.00	90,000.00	97,184.00			
2592	Ajutoare sociale in numerar	57.02.01	330,000.00	0.00	52,816.00	90,000.00	90,000.00	97,184.00			
2639	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,000,000.00	0.00	207,798.00	291,018.00	266,000.00	235,184.00	1,000,000.00	1,000,000.00	1,000,000.00
2640	Asistenta sociala in caz de invaliditate	68.02.05.02	1,000,000.00	0.00	207,798.00	291,018.00	266,000.00	235,184.00	1,000,000.00	1,000,000.00	1,000,000.00
2645	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	30,000.00	0.00	0.00	0.00	0.00	30,000.00	10,000.00	10,000.00	10,000.00
2646	Ajutor social	68.02.15.01	30,000.00	0.00	0.00	0.00	0.00	30,000.00	10,000.00	10,000.00	10,000.00
2648	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	5,000.00	0.00	96.00	1,904.00	1,500.00	1,500.00	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	96.00	1,904.00	1,500.00	1,500.00	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	762,500.00	0.00	156,899.00	274,551.00	231,550.00	99,500.00	785,475.00	795,119.00	804,539.00
2652	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	602,500.00	0.00	134,719.00	203,531.00	197,150.00	67,100.00	623,825.00	630,545.00	637,110.00
2653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	422,500.00	0.00	53,735.00	174,515.00	127,150.00	67,100.00	423,825.00	430,545.00	437,110.00
2654	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	137,500.00	0.00	19,471.00	43,779.00	37,150.00	37,100.00	131,700.00	131,700.00	131,700.00
2655	Cheltuieli salariale in bani	10.01	128,500.00	0.00	19,080.00	37,020.00	36,200.00	36,200.00			
2656	Salarii de baza	10.01.01	114,500.00	0.00	17,713.00	32,787.00	32,000.00	32,000.00			
2672	Îndemnizații de hrană	10.01.17	14,000.00	0.00	1,367.00	4,233.00	4,200.00	4,200.00			
2674	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
2680	Vouchere de vacanță	10.02.06	5,800.00	0.00	0.00	5,800.00	0.00	0.00			
2682	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,200.00	0.00	391.00	959.00	950.00	900.00			
2689	Contributia asiguratorie pentru munca	10.03.07	3,200.00	0.00	391.00	959.00	950.00	900.00			
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	285,000.00	0.00	34,264.00	130,736.00	90,000.00	30,000.00	292,125.00	298,845.00	305,410.00
2692	Bunuri si servicii	20.01	280,000.00	0.00	34,264.00	125,736.00	90,000.00	30,000.00			
2695	Incalzit, Iluminat si forta motrica	20.01.03	50,000.00	0.00	8,820.00	21,180.00	10,000.00	10,000.00			
2697	Carburanti si lubrifianti	20.01.05	100,000.00	0.00	19,655.00	40,345.00	30,000.00	10,000.00			
2698	Piese de schimb	20.01.06	30,000.00	0.00	5,690.00	19,310.00	5,000.00	0.00			
2702	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	99.00	44,901.00	45,000.00	10,000.00			
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	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2829	OPERATIUNI FINANCIARE (cod 80+81)	79	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00	200,000.00	200,000.00	200,000.00
2834	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00	200,000.00	200,000.00	200,000.00
2835	Rambursari de credite externe	81.01	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00			
2838	Rambursari de credite aferente datoriei publice externe locale	81.01.05	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00			
2860	Iluminat public si electrificari rurale	70.02.06	100,000.00	0.00	8,820.00	41,180.00	30,000.00	20,000.00	102,500.00	104,858.00	107,162.00
2861	Alimentare cu gaze naturale in localitati	70.02.07	180,000.00	0.00	80,984.00	29,016.00	70,000.00	0.00	200,000.00	200,000.00	200,000.00
2862	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	322,500.00	0.00	44,915.00	133,335.00	97,150.00	47,100.00	321,325.00	325,687.00	329,948.00
2864	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	160,000.00	0.00	22,180.00	71,020.00	34,400.00	32,400.00	161,650.00	164,574.00	167,429.00
2865	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	22,180.00	71,020.00	34,400.00	32,400.00	161,650.00	164,574.00	167,429.00
2866	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,000.00	0.00	5,870.00	11,330.00	9,400.00	9,400.00	34,550.00	34,550.00	34,550.00
2867	Cheltuieli salariale in bani	10.01	33,650.00	0.00	5,740.00	9,610.00	9,150.00	9,150.00			

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			
2868	Salarii de baza	10.01.01	30,400.00	0.00	5,740.00	8,460.00	8,100.00	8,100.00			
2884	Îndemnizații de hrană	10.01.17	3,250.00	0.00	0.00	1,150.00	1,050.00	1,050.00			
2886	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			
2892	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2894	Contributii (cod 10.03.01 la 10.03.06)	10.03	900.00	0.00	130.00	270.00	250.00	250.00			
2901	Contributia asiguratorie pentru munca	10.03.07	900.00	0.00	130.00	270.00	250.00	250.00			
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	124,000.00	0.00	16,310.00	59,690.00	25,000.00	23,000.00	127,100.00	130,024.00	132,879.00
2904	Bunuri si servicii	20.01	112,000.00	0.00	16,310.00	53,690.00	22,000.00	20,000.00			
2908	Apa, canal si salubritate	20.01.04	100,000.00	0.00	16,310.00	43,690.00	20,000.00	20,000.00			
2914	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00			
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	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2952	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	4,000.00	3,000.00	3,000.00			
2960	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	4,000.00	3,000.00	3,000.00			
3067	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	160,000.00	0.00	22,180.00	71,020.00	34,400.00	32,400.00	161,650.00	164,574.00	167,429.00
3069	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	160,000.00	0.00	22,180.00	71,020.00	34,400.00	32,400.00	161,650.00	164,574.00	167,429.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,500.00	20,972.00	21,432.00
3696	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,500.00	20,972.00	21,432.00
3697	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,500.00	20,972.00	21,432.00
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	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,500.00	20,972.00	21,432.00
3736	Bunuri si servicii	20.01	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
3746	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
3898	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,500.00	20,972.00	21,432.00
3899	Drumuri si poduri	84.02.03.01	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,500.00	20,972.00	21,432.00

Conducatorul institutiei,

ILIESI TRAIAN

Conducatorul compartimentului financiar-contabil,

SIMULEAC MIHAELA

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	746,000.00	0.00	0.00	746,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	710,200.00	0.00	0.00	710,200.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	710,200.00	0.00	0.00	710,200.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	710,200.00	0.00	0.00	710,200.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	710,200.00	0.00	0.00	710,200.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	710,200.00	0.00	0.00	710,200.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	35,800.00	0.00	0.00	35,800.00	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	35,800.00	0.00	0.00	35,800.00	0.00	0.00	0.00	0.00	0.00
24	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	35,800.00	0.00	0.00	35,800.00	0.00	0.00	0.00	0.00	0.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,046,000.00	0.00	0.00	1,046,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
304	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	500,000.00	0.00	0.00	500,000.00	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	500,000.00	0.00	0.00	500,000.00	0.00	0.00			
320	Cheltuieli neeligibile	58.04.03	500,000.00	0.00	0.00	500,000.00	0.00	0.00			
372	CHELTUIELI DE CAPITAL (cod 71+72)	70	546,000.00	0.00	0.00	546,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
373	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	546,000.00	0.00	0.00	546,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
374	Active fixe	71.01	546,000.00	0.00	0.00	546,000.00	0.00	0.00			
375	Constructii	71.01.01	530,000.00	0.00	0.00	530,000.00	0.00	0.00			
376	Masini, echipamente si mijloace de transport	71.01.02	16,000.00	0.00	0.00	16,000.00	0.00	0.00			
1444	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
1653	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
1835	CHELTUIELI DE CAPITAL (cod 71+72)	70	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
1836	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
1837	Active fixe	71.01	16,000.00	0.00	0.00	16,000.00	0.00	0.00			
1839	Masini, echipamente si mijloace de transport	71.01.02	16,000.00	0.00	0.00	16,000.00	0.00	0.00			
1861	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
1864	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2301	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2415	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2428	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	500,000.00	0.00	0.00	500,000.00	0.00	0.00			
2431	Cheltuieli neeligibile	58.04.03	500,000.00	0.00	0.00	500,000.00	0.00	0.00			
2507	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2516	Alte servicii culturale	67.02.03.30	50,000.00	0.00	0.00	50,000.00	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			
2517	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	450,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
2518	Sport	67.02.05.01	450,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
3173	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	530,000.00	0.00	0.00	530,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
3808	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	530,000.00	0.00	0.00	530,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
3990	CHELTUIELI DE CAPITAL (cod 71+72)	70	530,000.00	0.00	0.00	530,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
3991	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	530,000.00	0.00	0.00	530,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
3992	Active fixe	71.01	530,000.00	0.00	0.00	530,000.00	0.00	0.00			
3993	Constructii	71.01.01	530,000.00	0.00	0.00	530,000.00	0.00	0.00			
4014	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	530,000.00	0.00	0.00	530,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
4015	Drumuri si poduri	84.02.03.01	530,000.00	0.00	0.00	530,000.00	0.00	0.00	2,120,000.00	2,400,000.00	2,630,000.00
4240	DEFICIT 99.02.96 + 99.02.97	99.02	-300,000.00	0.00	0.00	-300,000.00	0.00	0.00	0.00	0.00	0.00
4241	Deficitul secțiunii de dezvoltare	99.02.97	-300,000.00	0.00	0.00	-300,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

ILIESI TRAIAN

Conducatorul compartimentului financiar-contabil,

SIMULEAC MIHAELA