

BUGETUL LOCAL pe anul 2019
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	16,238,350.00	0.00	1,954,690.00	8,954,340.00	2,622,750.00	2,706,570.00	2,723,000.00	2,860,000.00	3,007,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	895,520.00	0.00	163,100.00	453,020.00	131,500.00	147,900.00	603,000.00	609,000.00	613,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,170,900.00	0.00	618,100.00	569,400.00	537,500.00	445,900.00	2,648,000.00	2,785,000.00	2,932,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,114,900.00	0.00	613,100.00	552,400.00	520,500.00	428,900.00	2,587,000.00	2,724,000.00	2,871,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	275,400.00	0.00	20,000.00	107,500.00	73,900.00	74,000.00	265,500.00	265,500.00	265,500.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	275,400.00	0.00	20,000.00	107,500.00	73,900.00	74,000.00	265,500.00	265,500.00	265,500.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,400.00	0.00	900.00	500.00	500.00	500.00	2,500.00	2,500.00	2,500.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,400.00	0.00	900.00	500.00	500.00	500.00	2,500.00	2,500.00	2,500.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	273,000.00	0.00	19,100.00	107,000.00	73,400.00	73,500.00	263,000.00	263,000.00	263,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	139,000.00	0.00	19,100.00	40,000.00	39,900.00	40,000.00	140,000.00	140,000.00	140,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	134,000.00	0.00	0.00	67,000.00	33,500.00	33,500.00	123,000.00	123,000.00	123,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	210,500.00	0.00	104,500.00	26,900.00	31,600.00	47,500.00	215,500.00	220,500.00	223,500.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	210,500.00	0.00	104,500.00	26,900.00	31,600.00	47,500.00	215,500.00	220,500.00	223,500.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	22,000.00	0.00	10,800.00	4,000.00	4,000.00	3,200.00	23,000.00	24,000.00	25,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	22,000.00	0.00	10,800.00	4,000.00	4,000.00	3,200.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	186,000.00	0.00	93,000.00	22,300.00	27,000.00	43,700.00	190,000.00	194,000.00	196,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	45,000.00	0.00	25,700.00	7,300.00	7,000.00	5,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	141,000.00	0.00	67,300.00	15,000.00	20,000.00	38,700.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,500.00	0.00	700.00	600.00	600.00	600.00	2,500.00	2,500.00	2,500.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,604,000.00	0.00	475,600.00	414,000.00	411,000.00	303,400.00	2,081,000.00	2,213,000.00	2,357,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,569,000.00	0.00	455,000.00	410,000.00	406,000.00	298,000.00	2,045,000.00	2,176,000.00	2,319,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	79,000.00	0.00	79,000.00	0.00	0.00	0.00	457,000.00	458,000.00	459,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	15,000.00	16,000.00	12,000.00	7,000.00	60,000.00	60,000.00	60,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,440,000.00	0.00	361,000.00	394,000.00	394,000.00	291,000.00	1,528,000.00	1,658,000.00	1,800,000.00
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	35,000.00	0.00	20,600.00	4,000.00	5,000.00	5,400.00	36,000.00	37,000.00	38,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	35,000.00	0.00	20,600.00	4,000.00	5,000.00	5,400.00	36,000.00	37,000.00	38,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	35,000.00	0.00	20,600.00	4,000.00	5,000.00	5,400.00			
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	25,000.00	0.00	13,000.00	4,000.00	4,000.00	4,000.00	25,000.00	25,000.00	25,000.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	25,000.00	0.00	13,000.00	4,000.00	4,000.00	4,000.00	25,000.00	25,000.00	25,000.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
53	Alte impozite si taxe	18.02.50	25,000.00	0.00	13,000.00	4,000.00	4,000.00	4,000.00	25,000.00	25,000.00	25,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	56,000.00	0.00	5,000.00	17,000.00	17,000.00	17,000.00	61,000.00	61,000.00	61,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	56,000.00	0.00	5,000.00	17,000.00	17,000.00	17,000.00	61,000.00	61,000.00	61,000.00
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	36,000.00	0.00	0.00	12,000.00	12,000.00	12,000.00	36,000.00	36,000.00	36,000.00
77	Alte venituri din prestari de servicii si alte activitati	33.02.50	36,000.00	0.00	0.00	12,000.00	12,000.00	12,000.00	36,000.00	36,000.00	36,000.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00
116	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	293,620.00	0.00	0.00	293,620.00	0.00	0.00	0.00	0.00	0.00
117	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	293,620.00	0.00	0.00	293,620.00	0.00	0.00	0.00	0.00	0.00
123	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	40.02.14	293,620.00	0.00	0.00	293,620.00	0.00	0.00			
131	IV. SUBVENTII (cod 00.18)	00.17	13,437,910.00	0.00	1,215,430.00	7,876,560.00	2,085,250.00	2,260,670.00	75,000.00	75,000.00	75,000.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	13,437,910.00	0.00	1,215,430.00	7,876,560.00	2,085,250.00	2,260,670.00	75,000.00	75,000.00	75,000.00
133	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	13,171,280.00	0.00	1,103,800.00	7,721,560.00	2,085,250.00	2,260,670.00	75,000.00	75,000.00	75,000.00
137	Planuri si regulamente de urbanism	42.02.05	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
165	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	25,410.00	0.00	410.00	0.00	0.00	25,000.00	0.00	0.00	0.00
170	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	71,290.00	0.00	17,300.00	17,690.00	17,400.00	18,900.00	75,000.00	75,000.00	75,000.00
189	Finantarea programelor nationale de dezvoltare locala	42.02.65	12,974,580.00	0.00	1,086,090.00	7,653,870.00	2,017,850.00	2,216,770.00	0.00	0.00	0.00
194	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	266,630.00	0.00	111,630.00	155,000.00	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	155,000.00	0.00	0.00	155,000.00	0.00	0.00	0.00	0.00	0.00
204	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	111,630.00	0.00	111,630.00	0.00	0.00	0.00	0.00	0.00	0.00
284	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	335,920.00	0.00	121,160.00	214,760.00	0.00	0.00	0.00	0.00	0.00
297	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	335,920.00	0.00	121,160.00	214,760.00	0.00	0.00	0.00	0.00	0.00
298	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	335,920.00	0.00	121,160.00	214,760.00	0.00	0.00	0.00	0.00	0.00
319	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	16,238,350.00	0.00	1,954,690.00	8,954,340.00	2,622,750.00	2,706,570.00	2,723,000.00	2,860,000.00	3,007,000.00
320	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,422,600.00	0.00	635,810.00	742,090.00	554,900.00	489,800.00	2,723,000.00	2,860,000.00	3,007,000.00
321	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	938,960.00	0.00	233,830.00	239,640.00	226,790.00	238,700.00	892,700.00	893,400.00	894,600.00
322	Cheltuieli salariale in bani	10.01	902,340.00	0.00	229,400.00	234,170.00	221,440.00	217,330.00			
323	Salarii de baza	10.01.01	786,110.00	0.00	199,990.00	201,070.00	192,580.00	192,470.00			
324	Indemnizatii platite unor persoane din afara unitatii	10.01.12	66,570.00	0.00	15,520.00	18,350.00	16,350.00	16,350.00			
325	Îndemnizații de hrană	10.01.17	49,660.00	0.00	13,890.00	14,750.00	12,510.00	8,510.00			
326	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	0.00	0.00	0.00	15,950.00			
327	Vouchere de vacanță	10.02.06	15,950.00	0.00	0.00	0.00	0.00	15,950.00			

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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			
328	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,670.00	0.00	4,430.00	5,470.00	5,350.00	5,420.00			
329	Contributia asiguratorie pentru munca	10.03.07	20,670.00	0.00	4,430.00	5,470.00	5,350.00	5,420.00			
330	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,049,880.00	0.00	260,170.00	409,050.00	212,960.00	167,700.00	1,403,300.00	1,539,600.00	1,685,400.00
331	Bunuri si servicii	20.01	840,880.00	0.00	246,170.00	248,050.00	199,660.00	147,000.00			
332	Furnituri de birou	20.01.01	32,100.00	0.00	14,200.00	6,500.00	5,700.00	5,700.00			
333	Materiale pentru curatenie	20.01.02	27,000.00	0.00	7,000.00	11,000.00	6,000.00	3,000.00			
334	Incalzit, Iluminat si forta motrica	20.01.03	230,500.00	0.00	62,400.00	51,600.00	64,500.00	52,000.00			
335	Carburanti si lubrifianti	20.01.05	47,000.00	0.00	11,500.00	18,500.00	7,500.00	9,500.00			
336	Piese de schimb	20.01.06	25,000.00	0.00	4,800.00	12,000.00	5,000.00	3,200.00			
337	Transport	20.01.07	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
338	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,500.00	0.00	9,500.00	9,000.00	5,500.00	5,500.00			
339	Materiale si prestari de servicii cu caracter functional	20.01.09	285,320.00	0.00	79,170.00	84,150.00	63,500.00	58,500.00			
340	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	157,460.00	0.00	57,600.00	48,300.00	41,960.00	9,600.00			
341	Reparatii curente	20.02	10,000.00	0.00	0.00	0.00	5,300.00	4,700.00			
342	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
343	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
344	Carti, publicatii si materiale documentare	20.11	18,000.00	0.00	5,000.00	0.00	0.00	13,000.00			
345	Pregatire profesionala	20.13	14,000.00	0.00	6,000.00	3,000.00	5,000.00	0.00			
346	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	155,000.00	0.00	0.00	155,000.00	0.00	0.00			
347	Alte cheltuieli cu bunuri si servicii	20.30.30	155,000.00	0.00	0.00	155,000.00	0.00	0.00			
348	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
349	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
350	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	402,010.00	0.00	126,810.00	83,400.00	108,400.00	83,400.00	420,000.00	420,000.00	420,000.00
351	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	402,010.00	0.00	126,810.00	83,400.00	108,400.00	83,400.00			
352	Ajutoare sociale in numerar	57.02.01	385,010.00	0.00	109,810.00	83,400.00	108,400.00	83,400.00			
353	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
354	Suport Alimentar	57.02.05	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
355	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,750.00	0.00	0.00	0.00	6,750.00	0.00	7,000.00	7,000.00	7,000.00
356	Burse	59.01	6,750.00	0.00	0.00	0.00	6,750.00	0.00			
357	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,815,750.00	0.00	1,318,880.00	8,212,250.00	2,067,850.00	2,216,770.00	0.00	0.00	0.00
358	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,815,750.00	0.00	1,318,880.00	8,212,250.00	2,067,850.00	2,216,770.00	0.00	0.00	0.00
359	Active fixe	71.01	13,815,750.00	0.00	1,318,880.00	8,212,250.00	2,067,850.00	2,216,770.00			
360	Constructii	71.01.01	13,619,430.00	0.00	1,258,250.00	8,126,560.00	2,017,850.00	2,216,770.00			
361	Alte active fixe	71.01.30	196,320.00	0.00	60,630.00	85,690.00	50,000.00	0.00			
363	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,259,990.00	0.00	288,130.00	450,240.00	307,640.00	213,980.00	881,300.00	950,000.00	952,000.00
364	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,234,990.00	0.00	273,130.00	440,240.00	307,640.00	213,980.00	881,300.00	950,000.00	952,000.00
365	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,134,990.00	0.00	273,130.00	390,240.00	257,640.00	213,980.00	881,300.00	950,000.00	952,000.00
366	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	703,140.00	0.00	175,030.00	179,690.00	171,140.00	177,280.00	690,000.00	690,000.00	690,000.00

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			
367	Cheltuieli salariale in bani	10.01	677,510.00	0.00	171,600.00	175,640.00	167,140.00	163,130.00			
368	Salarii de baza	10.01.01	582,000.00	0.00	145,000.00	150,000.00	143,500.00	143,500.00			
369	Indemnizatii platite unor persoane din afara unitatii	10.01.12	66,570.00	0.00	15,520.00	18,350.00	16,350.00	16,350.00			
370	Îndemnizații de hrană	10.01.17	28,940.00	0.00	11,080.00	7,290.00	7,290.00	3,280.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	10,150.00	0.00	0.00	0.00	0.00	10,150.00			
372	Vouchere de vacanță	10.02.06	10,150.00	0.00	0.00	0.00	0.00	10,150.00			
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	15,480.00	0.00	3,430.00	4,050.00	4,000.00	4,000.00			
374	Contributia asiguratorie pentru munca	10.03.07	15,480.00	0.00	3,430.00	4,050.00	4,000.00	4,000.00			
375	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	431,850.00	0.00	98,100.00	210,550.00	86,500.00	36,700.00	191,300.00	260,000.00	262,000.00
376	Bunuri si servicii	20.01	257,850.00	0.00	88,100.00	50,550.00	84,500.00	34,700.00			
377	Furnituri de birou	20.01.01	23,800.00	0.00	12,000.00	3,800.00	4,000.00	4,000.00			
378	Materiale pentru curatenie	20.01.02	8,000.00	0.00	5,000.00	1,000.00	1,000.00	1,000.00			
379	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	17,400.00	2,600.00	15,000.00	5,000.00			
380	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	5,000.00	2,500.00	2,500.00	2,500.00			
381	Piese de schimb	20.01.06	18,000.00	0.00	4,800.00	5,000.00	5,000.00	3,200.00			
382	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,000.00	0.00	7,000.00	5,000.00	5,000.00	5,000.00			
383	Materiale si prestari de servicii cu caracter functional	20.01.09	55,050.00	0.00	18,400.00	10,650.00	12,000.00	14,000.00			
384	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	78,500.00	0.00	18,500.00	20,000.00	40,000.00	0.00			
385	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
386	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
387	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
388	Pregatire profesionala	20.13	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
389	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	155,000.00	0.00	0.00	155,000.00	0.00	0.00			
390	Alte cheltuieli cu bunuri si servicii	20.30.30	155,000.00	0.00	0.00	155,000.00	0.00	0.00			
391	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
392	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
393	Active fixe	71.01	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
394	Alte active fixe	71.01.30	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
396	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,234,990.00	0.00	273,130.00	440,240.00	307,640.00	213,980.00	881,300.00	950,000.00	952,000.00
397	Autoritati executive	51.02.01.03	1,234,990.00	0.00	273,130.00	440,240.00	307,640.00	213,980.00	881,300.00	950,000.00	952,000.00
399	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
400	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
401	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
402	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
404	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
424	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	194,160.00	0.00	70,500.00	82,700.00	19,010.00	21,950.00	101,100.00	101,100.00	100,000.00
429	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	194,160.00	0.00	70,500.00	82,700.00	19,010.00	21,950.00	101,100.00	101,100.00	100,000.00
430	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	194,160.00	0.00	70,500.00	82,700.00	19,010.00	21,950.00	101,100.00	101,100.00	100,000.00

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			
431	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	78,700.00	0.00	19,000.00	20,700.00	18,050.00	20,950.00	76,100.00	76,100.00	76,100.00
432	Cheltuieli salariale in bani	10.01	74,250.00	0.00	18,800.00	20,250.00	17,600.00	17,600.00			
433	Salarii de baza	10.01.01	65,990.00	0.00	17,450.00	17,510.00	15,520.00	15,510.00			
434	Îndemnizații de hrană	10.01.17	8,260.00	0.00	1,350.00	2,740.00	2,080.00	2,090.00			
435	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
436	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
437	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,550.00	0.00	200.00	450.00	450.00	450.00			
438	Contributia asiguratorie pentru munca	10.03.07	1,550.00	0.00	200.00	450.00	450.00	450.00			
439	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	115,460.00	0.00	51,500.00	62,000.00	960.00	1,000.00	25,000.00	25,000.00	23,900.00
440	Bunuri si servicii	20.01	112,460.00	0.00	48,500.00	62,000.00	960.00	1,000.00			
441	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	1,500.00	0.00	0.00			
442	Materiale pentru curatenie	20.01.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
443	Incalzit, Iluminat si forta motrica	20.01.03	500.00	0.00	500.00	0.00	0.00	0.00			
444	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	1,500.00	5,000.00	0.00	0.00			
445	Piese de schimb	20.01.06	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
446	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,500.00	0.00	1,000.00	3,500.00	0.00	0.00			
447	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00			
448	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	51,960.00	0.00	25,000.00	25,000.00	960.00	1,000.00			
449	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
453	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	194,160.00	0.00	70,500.00	82,700.00	19,010.00	21,950.00	101,100.00	101,100.00	100,000.00
456	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	735,380.00	0.00	214,110.00	162,150.00	189,250.00	169,870.00	705,600.00	711,900.00	729,500.00
457	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	131,750.00	0.00	53,000.00	27,000.00	26,750.00	25,000.00	122,000.00	122,000.00	124,000.00
458	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	131,750.00	0.00	53,000.00	27,000.00	26,750.00	25,000.00	122,000.00	122,000.00	124,000.00
459	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	108,000.00	0.00	36,000.00	27,000.00	20,000.00	25,000.00	98,000.00	98,000.00	100,000.00
460	Bunuri si servicii	20.01	86,000.00	0.00	35,000.00	26,000.00	8,700.00	16,300.00			
461	Furnituri de birou	20.01.01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
462	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
463	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
464	Transport	20.01.07	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
465	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
466	Materiale si prestari de servicii cu caracter functional	20.01.09	21,200.00	0.00	13,200.00	8,000.00	0.00	0.00			
467	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,000.00	0.00	13,100.00	2,300.00	0.00	7,600.00			
468	Reparatii curente	20.02	10,000.00	0.00	0.00	0.00	5,300.00	4,700.00			
469	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
470	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
471	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
472	Pregatire profesionala	20.13	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
473	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,000.00	17,000.00	17,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
474	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
475	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
476	Suport Alimentar	57.02.05	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
477	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,750.00	0.00	0.00	0.00	6,750.00	0.00	7,000.00	7,000.00	7,000.00
478	Burse	59.01	6,750.00	0.00	0.00	0.00	6,750.00	0.00			
480	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	20,400.00	0.00	11,700.00	8,700.00	0.00	0.00	0.00	0.00	0.00
481	Invatamant prescolar	65.02.03.01	11,700.00	0.00	11,700.00	0.00	0.00	0.00	0.00	0.00	0.00
482	Invatamant primar	65.02.03.02	8,700.00	0.00	0.00	8,700.00	0.00	0.00	0.00	0.00	0.00
483	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	98,350.00	0.00	28,300.00	18,300.00	26,750.00	25,000.00	109,000.00	109,000.00	111,000.00
484	Invatamant secundar inferior	65.02.04.01	98,350.00	0.00	28,300.00	18,300.00	26,750.00	25,000.00	109,000.00	109,000.00	111,000.00
495	Alte cheltuieli in domeniul invatamantului	65.02.50	13,000.00	0.00	13,000.00	0.00	0.00	0.00	13,000.00	13,000.00	13,000.00
497	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	71,290.00	0.00	17,300.00	17,690.00	17,400.00	18,900.00	72,400.00	72,000.00	72,000.00
498	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	71,290.00	0.00	17,300.00	17,690.00	17,400.00	18,900.00	72,400.00	72,000.00	72,000.00
499	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,290.00	0.00	17,300.00	17,690.00	17,400.00	18,900.00	72,400.00	72,000.00	72,000.00
500	Cheltuieli salariale in bani	10.01	68,170.00	0.00	16,930.00	17,240.00	17,000.00	17,000.00			
501	Salarii de baza	10.01.01	64,040.00	0.00	16,160.00	15,960.00	15,960.00	15,960.00			
502	Îndemnizații de hrană	10.01.17	4,130.00	0.00	770.00	1,280.00	1,040.00	1,040.00			
503	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	0.00	1,450.00			
504	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	0.00	1,450.00			
505	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,670.00	0.00	370.00	450.00	400.00	450.00			
506	Contributia asiguratorie pentru munca	10.03.07	1,670.00	0.00	370.00	450.00	400.00	450.00			
512	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	71,290.00	0.00	17,300.00	17,690.00	17,400.00	18,900.00	72,400.00	72,000.00	72,000.00
513	Alte institutii si actiuni sanitare	66.02.50.50	71,290.00	0.00	17,300.00	17,690.00	17,400.00	18,900.00	72,400.00	72,000.00	72,000.00
515	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	115,960.00	0.00	26,050.00	25,610.00	29,220.00	35,080.00	108,200.00	114,900.00	130,500.00
516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	115,960.00	0.00	26,050.00	25,610.00	29,220.00	35,080.00	108,200.00	114,900.00	130,500.00
517	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,460.00	0.00	14,550.00	13,110.00	12,720.00	14,080.00	54,200.00	55,300.00	56,500.00
518	Cheltuieli salariale in bani	10.01	51,760.00	0.00	14,280.00	12,780.00	12,400.00	12,300.00			
519	Salarii de baza	10.01.01	47,600.00	0.00	13,650.00	11,350.00	11,350.00	11,250.00			
520	Îndemnizații de hrană	10.01.17	4,160.00	0.00	630.00	1,430.00	1,050.00	1,050.00			
521	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	0.00	1,450.00			
522	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	0.00	1,450.00			
523	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,250.00	0.00	270.00	330.00	320.00	330.00			
524	Contributia asiguratorie pentru munca	10.03.07	1,250.00	0.00	270.00	330.00	320.00	330.00			
525	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	61,500.00	0.00	11,500.00	12,500.00	16,500.00	21,000.00	54,000.00	59,600.00	74,000.00
526	Bunuri si servicii	20.01	51,500.00	0.00	11,500.00	12,500.00	16,500.00	11,000.00			
527	Furnituri de birou	20.01.01	1,500.00	0.00	500.00	0.00	500.00	500.00			
528	Materiale pentru curatenie	20.01.02	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
529	Incalzit, Iluminat si forta motrica	20.01.03	18,000.00	0.00	7,500.00	2,000.00	5,500.00	3,000.00			
530	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
531	Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	1,500.00	6,500.00	6,500.00	6,500.00			
532	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
533	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
535	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	115,960.00	0.00	26,050.00	25,610.00	29,220.00	35,080.00	108,200.00	114,900.00	130,500.00
536	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	87,960.00	0.00	23,550.00	18,110.00	19,220.00	27,080.00	105,200.00	106,300.00	107,500.00
541	Camine culturale	67.02.03.07	28,000.00	0.00	2,500.00	7,500.00	10,000.00	8,000.00	3,000.00	8,600.00	23,000.00
552	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	416,380.00	0.00	117,760.00	91,850.00	115,880.00	90,890.00	403,000.00	403,000.00	403,000.00
553	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	416,380.00	0.00	117,760.00	91,850.00	115,880.00	90,890.00	403,000.00	403,000.00	403,000.00
554	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,370.00	0.00	7,950.00	8,450.00	7,480.00	7,490.00	0.00	0.00	0.00
555	Cheltuieli salariale in bani	10.01	30,650.00	0.00	7,790.00	8,260.00	7,300.00	7,300.00			
556	Salarii de baza	10.01.01	26,480.00	0.00	7,730.00	6,250.00	6,250.00	6,250.00			
557	Îndemnizații de hrană	10.01.17	4,170.00	0.00	60.00	2,010.00	1,050.00	1,050.00			
558	Contributii (cod 10.03.01 la 10.03.06)	10.03	720.00	0.00	160.00	190.00	180.00	190.00			
559	Contributia asiguratorie pentru munca	10.03.07	720.00	0.00	160.00	190.00	180.00	190.00			
560	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	385,010.00	0.00	109,810.00	83,400.00	108,400.00	83,400.00	403,000.00	403,000.00	403,000.00
561	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	385,010.00	0.00	109,810.00	83,400.00	108,400.00	83,400.00			
562	Ajutoare sociale in numerar	57.02.01	385,010.00	0.00	109,810.00	83,400.00	108,400.00	83,400.00			
565	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	364,970.00	0.00	91,350.00	91,850.00	90,880.00	90,890.00	377,000.00	377,000.00	377,000.00
566	Asistenta sociala in caz de invaliditate	68.02.05.02	364,970.00	0.00	91,350.00	91,850.00	90,880.00	90,890.00	377,000.00	377,000.00	377,000.00
574	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	51,410.00	0.00	26,410.00	0.00	25,000.00	0.00	26,000.00	26,000.00	26,000.00
575	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	51,410.00	0.00	26,410.00	0.00	25,000.00	0.00	26,000.00	26,000.00	26,000.00
577	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	519,780.00	0.00	274,780.00	63,500.00	124,500.00	57,000.00	194,000.00	195,000.00	195,000.00
578	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	450,780.00	0.00	267,780.00	43,000.00	104,000.00	36,000.00	146,000.00	146,000.00	146,000.00
579	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	148,000.00	0.00	35,000.00	43,000.00	34,000.00	36,000.00	146,000.00	146,000.00	146,000.00
580	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	148,000.00	0.00	35,000.00	43,000.00	34,000.00	36,000.00	146,000.00	146,000.00	146,000.00
581	Bunuri si servicii	20.01	148,000.00	0.00	35,000.00	43,000.00	34,000.00	36,000.00			
582	Incalzit, Iluminat si forta motrica	20.01.03	132,000.00	0.00	27,000.00	37,000.00	34,000.00	34,000.00			
583	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	8,000.00	6,000.00	0.00	2,000.00			
584	CHELTUIELI DE CAPITAL (cod 71+72)	70	302,780.00	0.00	232,780.00	0.00	70,000.00	0.00	0.00	0.00	0.00
585	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	302,780.00	0.00	232,780.00	0.00	70,000.00	0.00	0.00	0.00	0.00
586	Active fixe	71.01	302,780.00	0.00	232,780.00	0.00	70,000.00	0.00			
587	Constructii	71.01.01	260,000.00	0.00	190,000.00	0.00	70,000.00	0.00			
588	Alte active fixe	71.01.30	42,780.00	0.00	42,780.00	0.00	0.00	0.00			
593	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	334,780.00	0.00	245,780.00	11,000.00	74,000.00	4,000.00	34,000.00	34,000.00	34,000.00
594	Alimentare cu apa	70.02.05.01	334,780.00	0.00	245,780.00	11,000.00	74,000.00	4,000.00	34,000.00	34,000.00	34,000.00
596	Iluminat public si electrificari rurale	70.02.06	116,000.00	0.00	22,000.00	32,000.00	30,000.00	32,000.00	112,000.00	112,000.00	112,000.00
600	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	69,000.00	0.00	7,000.00	20,500.00	20,500.00	21,000.00	48,000.00	49,000.00	49,000.00

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			
601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	69,000.00	0.00	7,000.00	20,500.00	20,500.00	21,000.00	48,000.00	49,000.00	49,000.00
602	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	69,000.00	0.00	7,000.00	20,500.00	20,500.00	21,000.00	48,000.00	49,000.00	49,000.00
603	Bunuri si servicii	20.01	69,000.00	0.00	7,000.00	20,500.00	20,500.00	21,000.00			
604	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
605	Materiale si prestari de servicii cu caracter functional	20.01.09	49,000.00	0.00	2,000.00	15,500.00	15,500.00	16,000.00			
608	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	33,000.00	0.00	7,000.00	8,500.00	8,500.00	9,000.00	13,000.00	13,000.00	13,000.00
609	Salubritate	74.02.05.01	33,000.00	0.00	7,000.00	8,500.00	8,500.00	9,000.00	13,000.00	13,000.00	13,000.00
612	Alte servicii în domeniul protectiei mediului	74.02.50	36,000.00	0.00	0.00	12,000.00	12,000.00	12,000.00	35,000.00	36,000.00	36,000.00
614	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	13,529,040.00	0.00	1,107,170.00	8,195,750.00	1,982,350.00	2,243,770.00	841,000.00	902,000.00	1,030,500.00
637	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	13,529,040.00	0.00	1,107,170.00	8,195,750.00	1,982,350.00	2,243,770.00	841,000.00	902,000.00	1,030,500.00
638	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	116,070.00	0.00	21,070.00	33,500.00	34,500.00	27,000.00	841,000.00	902,000.00	1,030,500.00
639	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	116,070.00	0.00	21,070.00	33,500.00	34,500.00	27,000.00	841,000.00	902,000.00	1,030,500.00
640	Bunuri si servicii	20.01	116,070.00	0.00	21,070.00	33,500.00	34,500.00	27,000.00			
641	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	5,000.00	11,000.00	5,000.00	7,000.00			
642	Materiale si prestari de servicii cu caracter functional	20.01.09	88,070.00	0.00	16,070.00	22,500.00	29,500.00	20,000.00			
645	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,412,970.00	0.00	1,086,100.00	8,162,250.00	1,947,850.00	2,216,770.00	0.00	0.00	0.00
646	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,412,970.00	0.00	1,086,100.00	8,162,250.00	1,947,850.00	2,216,770.00	0.00	0.00	0.00
647	Active fixe	71.01	13,412,970.00	0.00	1,086,100.00	8,162,250.00	1,947,850.00	2,216,770.00			
648	Constructii	71.01.01	13,359,430.00	0.00	1,068,250.00	8,126,560.00	1,947,850.00	2,216,770.00			
649	Alte active fixe	71.01.30	53,540.00	0.00	17,850.00	35,690.00	0.00	0.00			
651	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	13,529,040.00	0.00	1,107,170.00	8,195,750.00	1,982,350.00	2,243,770.00	841,000.00	902,000.00	1,030,500.00
652	Drumuri si poduri	84.02.03.01	6,564,060.00	0.00	1,083,250.00	5,461,810.00	12,000.00	7,000.00	826,000.00	887,000.00	975,000.00
654	Strazi	84.02.03.03	6,964,980.00	0.00	23,920.00	2,733,940.00	1,970,350.00	2,236,770.00	15,000.00	15,000.00	55,500.00

Conducatorul institutiei,

CHIRILA ALEC

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,422,600.00	0.00	635,810.00	742,090.00	554,900.00	489,800.00	2,723,000.00	2,860,000.00	3,007,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,170,900.00	0.00	618,100.00	569,400.00	537,500.00	445,900.00	2,648,000.00	2,785,000.00	2,932,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,114,900.00	0.00	613,100.00	552,400.00	520,500.00	428,900.00	2,587,000.00	2,724,000.00	2,871,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	275,400.00	0.00	20,000.00	107,500.00	73,900.00	74,000.00	265,500.00	265,500.00	265,500.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	275,400.00	0.00	20,000.00	107,500.00	73,900.00	74,000.00	265,500.00	265,500.00	265,500.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,400.00	0.00	900.00	500.00	500.00	500.00	2,500.00	2,500.00	2,500.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,400.00	0.00	900.00	500.00	500.00	500.00	2,500.00	2,500.00	2,500.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	273,000.00	0.00	19,100.00	107,000.00	73,400.00	73,500.00	263,000.00	263,000.00	263,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	139,000.00	0.00	19,100.00	40,000.00	39,900.00	40,000.00	140,000.00	140,000.00	140,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	134,000.00	0.00	0.00	67,000.00	33,500.00	33,500.00	123,000.00	123,000.00	123,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	210,500.00	0.00	104,500.00	26,900.00	31,600.00	47,500.00	215,500.00	220,500.00	223,500.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	210,500.00	0.00	104,500.00	26,900.00	31,600.00	47,500.00	215,500.00	220,500.00	223,500.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	22,000.00	0.00	10,800.00	4,000.00	4,000.00	3,200.00	23,000.00	24,000.00	25,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	22,000.00	0.00	10,800.00	4,000.00	4,000.00	3,200.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	186,000.00	0.00	93,000.00	22,300.00	27,000.00	43,700.00	190,000.00	194,000.00	196,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	45,000.00	0.00	25,700.00	7,300.00	7,000.00	5,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	141,000.00	0.00	67,300.00	15,000.00	20,000.00	38,700.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,500.00	0.00	700.00	600.00	600.00	600.00	2,500.00	2,500.00	2,500.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,604,000.00	0.00	475,600.00	414,000.00	411,000.00	303,400.00	2,081,000.00	2,213,000.00	2,357,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,569,000.00	0.00	455,000.00	410,000.00	406,000.00	298,000.00	2,045,000.00	2,176,000.00	2,319,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	79,000.00	0.00	79,000.00	0.00	0.00	0.00	457,000.00	458,000.00	459,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	15,000.00	16,000.00	12,000.00	7,000.00	60,000.00	60,000.00	60,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,440,000.00	0.00	361,000.00	394,000.00	394,000.00	291,000.00	1,528,000.00	1,658,000.00	1,800,000.00
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	35,000.00	0.00	20,600.00	4,000.00	5,000.00	5,400.00	36,000.00	37,000.00	38,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	35,000.00	0.00	20,600.00	4,000.00	5,000.00	5,400.00	36,000.00	37,000.00	38,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	35,000.00	0.00	20,600.00	4,000.00	5,000.00	5,400.00			
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	25,000.00	0.00	13,000.00	4,000.00	4,000.00	4,000.00	25,000.00	25,000.00	25,000.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	25,000.00	0.00	13,000.00	4,000.00	4,000.00	4,000.00	25,000.00	25,000.00	25,000.00
51	Alte impozite si taxe	18.02.50	25,000.00	0.00	13,000.00	4,000.00	4,000.00	4,000.00	25,000.00	25,000.00	25,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	56,000.00	0.00	5,000.00	17,000.00	17,000.00	17,000.00	61,000.00	61,000.00	61,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	56,000.00	0.00	5,000.00	17,000.00	17,000.00	17,000.00	61,000.00	61,000.00	61,000.00
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	36,000.00	0.00	0.00	12,000.00	12,000.00	12,000.00	36,000.00	36,000.00	36,000.00

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			
75	Alte venituri din prestari de servicii si alte activitati	33.02.50	36,000.00	0.00	0.00	12,000.00	12,000.00	12,000.00	36,000.00	36,000.00	36,000.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00
110	IV. SUBVENTII (cod 00.18)	00.17	251,700.00	0.00	17,710.00	172,690.00	17,400.00	43,900.00	75,000.00	75,000.00	75,000.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	251,700.00	0.00	17,710.00	172,690.00	17,400.00	43,900.00	75,000.00	75,000.00	75,000.00
112	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	96,700.00	0.00	17,710.00	17,690.00	17,400.00	43,900.00	75,000.00	75,000.00	75,000.00
117	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	25,410.00	0.00	410.00	0.00	0.00	25,000.00	0.00	0.00	0.00
121	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	71,290.00	0.00	17,300.00	17,690.00	17,400.00	18,900.00	75,000.00	75,000.00	75,000.00
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	155,000.00	0.00	0.00	155,000.00	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	155,000.00	0.00	0.00	155,000.00	0.00	0.00	0.00	0.00	0.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,422,600.00	0.00	635,810.00	742,090.00	554,900.00	489,800.00	2,723,000.00	2,860,000.00	3,007,000.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,422,600.00	0.00	635,810.00	742,090.00	554,900.00	489,800.00	2,723,000.00	2,860,000.00	3,007,000.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	938,960.00	0.00	233,830.00	239,640.00	226,790.00	238,700.00	892,700.00	893,400.00	894,600.00
149	Cheltuieli salariale in bani	10.01	902,340.00	0.00	229,400.00	234,170.00	221,440.00	217,330.00			
150	Salarii de baza	10.01.01	786,110.00	0.00	199,990.00	201,070.00	192,580.00	192,470.00			
161	Indemnizatii platite unor persoane din afara unitatii	10.01.12	66,570.00	0.00	15,520.00	18,350.00	16,350.00	16,350.00			
166	Îndemnizații de hrană	10.01.17	49,660.00	0.00	13,890.00	14,750.00	12,510.00	8,510.00			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	0.00	0.00	0.00	15,950.00			
174	Vouchere de vacanță	10.02.06	15,950.00	0.00	0.00	0.00	0.00	15,950.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,670.00	0.00	4,430.00	5,470.00	5,350.00	5,420.00			
183	Contributia asiguratorie pentru munca	10.03.07	20,670.00	0.00	4,430.00	5,470.00	5,350.00	5,420.00			
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	1,049,880.00	0.00	260,170.00	409,050.00	212,960.00	167,700.00	1,403,300.00	1,539,600.00	1,685,400.00
186	Bunuri si servicii	20.01	840,880.00	0.00	246,170.00	248,050.00	199,660.00	147,000.00			
187	Furnituri de birou	20.01.01	32,100.00	0.00	14,200.00	6,500.00	5,700.00	5,700.00			
188	Materiale pentru curatenie	20.01.02	27,000.00	0.00	7,000.00	11,000.00	6,000.00	3,000.00			
189	Incalzit, Iluminat si forta motrica	20.01.03	230,500.00	0.00	62,400.00	51,600.00	64,500.00	52,000.00			
191	Carburanti si lubrifianti	20.01.05	47,000.00	0.00	11,500.00	18,500.00	7,500.00	9,500.00			
192	Piese de schimb	20.01.06	25,000.00	0.00	4,800.00	12,000.00	5,000.00	3,200.00			
193	Transport	20.01.07	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,500.00	0.00	9,500.00	9,000.00	5,500.00	5,500.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	285,320.00	0.00	79,170.00	84,150.00	63,500.00	58,500.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	157,460.00	0.00	57,600.00	48,300.00	41,960.00	9,600.00			
197	Reparatii curente	20.02	10,000.00	0.00	0.00	0.00	5,300.00	4,700.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
211	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
215	Carti, publicatii si materiale documentare	20.11	18,000.00	0.00	5,000.00	0.00	0.00	13,000.00			
217	Pregatire profesionala	20.13	14,000.00	0.00	6,000.00	3,000.00	5,000.00	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	155,000.00	0.00	0.00	155,000.00	0.00	0.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	155,000.00	0.00	0.00	155,000.00	0.00	0.00			
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
264	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
300	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	402,010.00	0.00	126,810.00	83,400.00	108,400.00	83,400.00	420,000.00	420,000.00	420,000.00
302	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	402,010.00	0.00	126,810.00	83,400.00	108,400.00	83,400.00			
303	Ajutoare sociale in numerar	57.02.01	385,010.00	0.00	109,810.00	83,400.00	108,400.00	83,400.00			
305	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
307	Suport Alimentar	57.02.05	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
308	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,750.00	0.00	0.00	0.00	6,750.00	0.00	7,000.00	7,000.00	7,000.00
309	Burse	59.01	6,750.00	0.00	0.00	0.00	6,750.00	0.00			
350	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,159,990.00	0.00	288,130.00	400,240.00	257,640.00	213,980.00	881,300.00	950,000.00	952,000.00
351	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,134,990.00	0.00	273,130.00	390,240.00	257,640.00	213,980.00	881,300.00	950,000.00	952,000.00
352	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,134,990.00	0.00	273,130.00	390,240.00	257,640.00	213,980.00	881,300.00	950,000.00	952,000.00
353	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	703,140.00	0.00	175,030.00	179,690.00	171,140.00	177,280.00	690,000.00	690,000.00	690,000.00
354	Cheltuieli salariale in bani	10.01	677,510.00	0.00	171,600.00	175,640.00	167,140.00	163,130.00			
355	Salarii de baza	10.01.01	582,000.00	0.00	145,000.00	150,000.00	143,500.00	143,500.00			
366	Indemnizatii platite unor persoane din afara unitatii	10.01.12	66,570.00	0.00	15,520.00	18,350.00	16,350.00	16,350.00			
371	Îndemnizații de hrană	10.01.17	28,940.00	0.00	11,080.00	7,290.00	7,290.00	3,280.00			
373	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	10,150.00	0.00	0.00	0.00	0.00	10,150.00			
379	Vouchere de vacanță	10.02.06	10,150.00	0.00	0.00	0.00	0.00	10,150.00			
381	Contributii (cod 10.03.01 la 10.03.06)	10.03	15,480.00	0.00	3,430.00	4,050.00	4,000.00	4,000.00			
388	Contributia asiguratorie pentru munca	10.03.07	15,480.00	0.00	3,430.00	4,050.00	4,000.00	4,000.00			
390	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	431,850.00	0.00	98,100.00	210,550.00	86,500.00	36,700.00	191,300.00	260,000.00	262,000.00
391	Bunuri si servicii	20.01	257,850.00	0.00	88,100.00	50,550.00	84,500.00	34,700.00			
392	Furnituri de birou	20.01.01	23,800.00	0.00	12,000.00	3,800.00	4,000.00	4,000.00			
393	Materiale pentru curatenie	20.01.02	8,000.00	0.00	5,000.00	1,000.00	1,000.00	1,000.00			
394	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	0.00	17,400.00	2,600.00	15,000.00	5,000.00			
396	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	5,000.00	2,500.00	2,500.00	2,500.00			
397	Piese de schimb	20.01.06	18,000.00	0.00	4,800.00	5,000.00	5,000.00	3,200.00			
399	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,000.00	0.00	7,000.00	5,000.00	5,000.00	5,000.00			
400	Materiale si prestari de servicii cu caracter functional	20.01.09	55,050.00	0.00	18,400.00	10,650.00	12,000.00	14,000.00			
401	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	78,500.00	0.00	18,500.00	20,000.00	40,000.00	0.00			
415	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
416	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
420	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	5,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
422	Pregatire profesionala	20.13	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
439	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	155,000.00	0.00	0.00	155,000.00	0.00	0.00			
447	Alte cheltuieli cu bunuri si servicii	20.30.30	155,000.00	0.00	0.00	155,000.00	0.00	0.00			
555	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,134,990.00	0.00	273,130.00	390,240.00	257,640.00	213,980.00	881,300.00	950,000.00	952,000.00
556	Autoritati executive	51.02.01.03	1,134,990.00	0.00	273,130.00	390,240.00	257,640.00	213,980.00	881,300.00	950,000.00	952,000.00
558	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
675	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
676	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
762	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
1388	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	194,160.00	0.00	70,500.00	82,700.00	19,010.00	21,950.00	101,100.00	101,100.00	100,000.00
1595	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	194,160.00	0.00	70,500.00	82,700.00	19,010.00	21,950.00	101,100.00	101,100.00	100,000.00
1596	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	194,160.00	0.00	70,500.00	82,700.00	19,010.00	21,950.00	101,100.00	101,100.00	100,000.00
1597	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	78,700.00	0.00	19,000.00	20,700.00	18,050.00	20,950.00	76,100.00	76,100.00	76,100.00
1598	Cheltuieli salariale in bani	10.01	74,250.00	0.00	18,800.00	20,250.00	17,600.00	17,600.00			
1599	Salarii de baza	10.01.01	65,990.00	0.00	17,450.00	17,510.00	15,520.00	15,510.00			
1615	Indemnizații de hrană	10.01.17	8,260.00	0.00	1,350.00	2,740.00	2,080.00	2,090.00			
1617	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
1623	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	0.00	0.00	2,900.00			
1625	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,550.00	0.00	200.00	450.00	450.00	450.00			
1632	Contributia asiguratorie pentru munca	10.03.07	1,550.00	0.00	200.00	450.00	450.00	450.00			
1634	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	115,460.00	0.00	51,500.00	62,000.00	960.00	1,000.00	25,000.00	25,000.00	23,900.00
1635	Bunuri si servicii	20.01	112,460.00	0.00	48,500.00	62,000.00	960.00	1,000.00			
1636	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	1,500.00	0.00	0.00			
1637	Materiale pentru curatenie	20.01.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1638	Incalzit, Iluminat si forta motrica	20.01.03	500.00	0.00	500.00	0.00	0.00	0.00			
1640	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	1,500.00	5,000.00	0.00	0.00			
1641	Piese de schimb	20.01.06	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
1643	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,500.00	0.00	1,000.00	3,500.00	0.00	0.00			
1644	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	20,000.00	15,000.00	0.00	0.00			
1645	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	51,960.00	0.00	25,000.00	25,000.00	960.00	1,000.00			
1666	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1801	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	194,160.00	0.00	70,500.00	82,700.00	19,010.00	21,950.00	101,100.00	101,100.00	100,000.00
1804	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	735,380.00	0.00	214,110.00	162,150.00	189,250.00	169,870.00	705,600.00	711,900.00	729,500.00
1805	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	131,750.00	0.00	53,000.00	27,000.00	26,750.00	25,000.00	122,000.00	122,000.00	124,000.00
1806	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	131,750.00	0.00	53,000.00	27,000.00	26,750.00	25,000.00	122,000.00	122,000.00	124,000.00
1844	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	108,000.00	0.00	36,000.00	27,000.00	20,000.00	25,000.00	98,000.00	98,000.00	100,000.00

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			
1845	Bunuri si servicii	20.01	86,000.00	0.00	35,000.00	26,000.00	8,700.00	16,300.00			
1846	Furnituri de birou	20.01.01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
1847	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1848	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1852	Transport	20.01.07	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
1853	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
1854	Materiale si prestari de servicii cu caracter functional	20.01.09	21,200.00	0.00	13,200.00	8,000.00	0.00	0.00			
1855	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,000.00	0.00	13,100.00	2,300.00	0.00	7,600.00			
1856	Reparatii curente	20.02	10,000.00	0.00	0.00	0.00	5,300.00	4,700.00			
1869	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1870	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1874	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
1876	Pregatire profesionala	20.13	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
1959	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,000.00	17,000.00	17,000.00
1961	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
1964	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
1966	Suport Alimentar	57.02.05	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
1967	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,750.00	0.00	0.00	0.00	6,750.00	0.00	7,000.00	7,000.00	7,000.00
1968	Burse	59.01	6,750.00	0.00	0.00	0.00	6,750.00	0.00			
2009	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	20,400.00	0.00	11,700.00	8,700.00	0.00	0.00	0.00	0.00	0.00
2010	Invatamant prescolar	65.02.03.01	11,700.00	0.00	11,700.00	0.00	0.00	0.00	0.00	0.00	0.00
2011	Invatamant primar	65.02.03.02	8,700.00	0.00	0.00	8,700.00	0.00	0.00	0.00	0.00	0.00
2012	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	98,350.00	0.00	28,300.00	18,300.00	26,750.00	25,000.00	109,000.00	109,000.00	111,000.00
2013	Invatamant secundar inferior	65.02.04.01	98,350.00	0.00	28,300.00	18,300.00	26,750.00	25,000.00	109,000.00	109,000.00	111,000.00
2024	Alte cheltuieli in domeniul invatamantului	65.02.50	13,000.00	0.00	13,000.00	0.00	0.00	0.00	13,000.00	13,000.00	13,000.00
2026	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	71,290.00	0.00	17,300.00	17,690.00	17,400.00	18,900.00	72,400.00	72,000.00	72,000.00
2027	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	71,290.00	0.00	17,300.00	17,690.00	17,400.00	18,900.00	72,400.00	72,000.00	72,000.00
2028	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,290.00	0.00	17,300.00	17,690.00	17,400.00	18,900.00	72,400.00	72,000.00	72,000.00
2029	Cheltuieli salariale in bani	10.01	68,170.00	0.00	16,930.00	17,240.00	17,000.00	17,000.00			
2030	Salarii de baza	10.01.01	64,040.00	0.00	16,160.00	15,960.00	15,960.00	15,960.00			
2046	Îndemnizații de hrană	10.01.17	4,130.00	0.00	770.00	1,280.00	1,040.00	1,040.00			
2048	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	0.00	1,450.00			
2054	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	0.00	1,450.00			
2056	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,670.00	0.00	370.00	450.00	400.00	450.00			
2063	Contributia asiguratorie pentru munca	10.03.07	1,670.00	0.00	370.00	450.00	400.00	450.00			
2234	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	71,290.00	0.00	17,300.00	17,690.00	17,400.00	18,900.00	72,400.00	72,000.00	72,000.00
2235	Alte institutii si actiuni sanitare	66.02.50.50	71,290.00	0.00	17,300.00	17,690.00	17,400.00	18,900.00	72,400.00	72,000.00	72,000.00
2237	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	115,960.00	0.00	26,050.00	25,610.00	29,220.00	35,080.00	108,200.00	114,900.00	130,500.00
2238	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	115,960.00	0.00	26,050.00	25,610.00	29,220.00	35,080.00	108,200.00	114,900.00	130,500.00
2239	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,460.00	0.00	14,550.00	13,110.00	12,720.00	14,080.00	54,200.00	55,300.00	56,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2240	Cheltuieli salariale in bani	10.01	51,760.00	0.00	14,280.00	12,780.00	12,400.00	12,300.00			
2241	Salarii de baza	10.01.01	47,600.00	0.00	13,650.00	11,350.00	11,350.00	11,250.00			
2257	Îndemnizații de hrană	10.01.17	4,160.00	0.00	630.00	1,430.00	1,050.00	1,050.00			
2259	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	0.00	1,450.00			
2265	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	0.00	1,450.00			
2267	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,250.00	0.00	270.00	330.00	320.00	330.00			
2274	Contributia asiguratorie pentru munca	10.03.07	1,250.00	0.00	270.00	330.00	320.00	330.00			
2276	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	61,500.00	0.00	11,500.00	12,500.00	16,500.00	21,000.00	54,000.00	59,600.00	74,000.00
2277	Bunuri si servicii	20.01	51,500.00	0.00	11,500.00	12,500.00	16,500.00	11,000.00			
2278	Furnituri de birou	20.01.01	1,500.00	0.00	500.00	0.00	500.00	500.00			
2279	Materiale pentru curatenie	20.01.02	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
2280	Incalzit, iluminat si forta motrica	20.01.03	18,000.00	0.00	7,500.00	2,000.00	5,500.00	3,000.00			
2285	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2286	Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	1,500.00	6,500.00	6,500.00	6,500.00			
2287	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2306	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
2441	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	115,960.00	0.00	26,050.00	25,610.00	29,220.00	35,080.00	108,200.00	114,900.00	130,500.00
2442	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	87,960.00	0.00	23,550.00	18,110.00	19,220.00	27,080.00	105,200.00	106,300.00	107,500.00
2447	Camine culturale	67.02.03.07	28,000.00	0.00	2,500.00	7,500.00	10,000.00	8,000.00	3,000.00	8,600.00	23,000.00
2458	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	416,380.00	0.00	117,760.00	91,850.00	115,880.00	90,890.00	403,000.00	403,000.00	403,000.00
2459	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	416,380.00	0.00	117,760.00	91,850.00	115,880.00	90,890.00	403,000.00	403,000.00	403,000.00
2460	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,370.00	0.00	7,950.00	8,450.00	7,480.00	7,490.00	0.00	0.00	0.00
2461	Cheltuieli salariale in bani	10.01	30,650.00	0.00	7,790.00	8,260.00	7,300.00	7,300.00			
2462	Salarii de baza	10.01.01	26,480.00	0.00	7,730.00	6,250.00	6,250.00	6,250.00			
2478	Îndemnizații de hrană	10.01.17	4,170.00	0.00	60.00	2,010.00	1,050.00	1,050.00			
2488	Contributii (cod 10.03.01 la 10.03.06)	10.03	720.00	0.00	160.00	190.00	180.00	190.00			
2495	Contributia asiguratorie pentru munca	10.03.07	720.00	0.00	160.00	190.00	180.00	190.00			
2612	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	385,010.00	0.00	109,810.00	83,400.00	108,400.00	83,400.00	403,000.00	403,000.00	403,000.00
2614	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	385,010.00	0.00	109,810.00	83,400.00	108,400.00	83,400.00			
2615	Ajutoare sociale in numerar	57.02.01	385,010.00	0.00	109,810.00	83,400.00	108,400.00	83,400.00			
2663	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	364,970.00	0.00	91,350.00	91,850.00	90,880.00	90,890.00	377,000.00	377,000.00	377,000.00
2664	Asistenta sociala in caz de invaliditate	68.02.05.02	364,970.00	0.00	91,350.00	91,850.00	90,880.00	90,890.00	377,000.00	377,000.00	377,000.00
2672	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	51,410.00	0.00	26,410.00	0.00	25,000.00	0.00	26,000.00	26,000.00	26,000.00
2673	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	51,410.00	0.00	26,410.00	0.00	25,000.00	0.00	26,000.00	26,000.00	26,000.00
2675	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	217,000.00	0.00	42,000.00	63,500.00	54,500.00	57,000.00	194,000.00	195,000.00	195,000.00
2676	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	148,000.00	0.00	35,000.00	43,000.00	34,000.00	36,000.00	146,000.00	146,000.00	146,000.00
2677	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	148,000.00	0.00	35,000.00	43,000.00	34,000.00	36,000.00	146,000.00	146,000.00	146,000.00

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			
2715	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	148,000.00	0.00	35,000.00	43,000.00	34,000.00	36,000.00	146,000.00	146,000.00	146,000.00
2716	Bunuri si servicii	20.01	148,000.00	0.00	35,000.00	43,000.00	34,000.00	36,000.00			
2719	Incalzit, Iluminat si forta motrica	20.01.03	132,000.00	0.00	27,000.00	37,000.00	34,000.00	34,000.00			
2725	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	8,000.00	6,000.00	0.00	2,000.00			
2883	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	32,000.00	0.00	13,000.00	11,000.00	4,000.00	4,000.00	34,000.00	34,000.00	34,000.00
2884	Alimentare cu apa	70.02.05.01	32,000.00	0.00	13,000.00	11,000.00	4,000.00	4,000.00	34,000.00	34,000.00	34,000.00
2886	Iluminat public si electrificari rurale	70.02.06	116,000.00	0.00	22,000.00	32,000.00	30,000.00	32,000.00	112,000.00	112,000.00	112,000.00
2890	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	69,000.00	0.00	7,000.00	20,500.00	20,500.00	21,000.00	48,000.00	49,000.00	49,000.00
2891	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	69,000.00	0.00	7,000.00	20,500.00	20,500.00	21,000.00	48,000.00	49,000.00	49,000.00
2929	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	69,000.00	0.00	7,000.00	20,500.00	20,500.00	21,000.00	48,000.00	49,000.00	49,000.00
2930	Bunuri si servicii	20.01	69,000.00	0.00	7,000.00	20,500.00	20,500.00	21,000.00			
2933	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2939	Materiale si prestari de servicii cu caracter functional	20.01.09	49,000.00	0.00	2,000.00	15,500.00	15,500.00	16,000.00			
3095	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	33,000.00	0.00	7,000.00	8,500.00	8,500.00	9,000.00	13,000.00	13,000.00	13,000.00
3096	Salubritate	74.02.05.01	33,000.00	0.00	7,000.00	8,500.00	8,500.00	9,000.00	13,000.00	13,000.00	13,000.00
3099	Alte servicii în domeniul protectiei mediului	74.02.50	36,000.00	0.00	0.00	12,000.00	12,000.00	12,000.00	35,000.00	36,000.00	36,000.00
3101	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	116,070.00	0.00	21,070.00	33,500.00	34,500.00	27,000.00	841,000.00	902,000.00	1,030,500.00
3730	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	116,070.00	0.00	21,070.00	33,500.00	34,500.00	27,000.00	841,000.00	902,000.00	1,030,500.00
3731	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	116,070.00	0.00	21,070.00	33,500.00	34,500.00	27,000.00	841,000.00	902,000.00	1,030,500.00
3769	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	116,070.00	0.00	21,070.00	33,500.00	34,500.00	27,000.00	841,000.00	902,000.00	1,030,500.00
3770	Bunuri si servicii	20.01	116,070.00	0.00	21,070.00	33,500.00	34,500.00	27,000.00			
3775	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	5,000.00	11,000.00	5,000.00	7,000.00			
3779	Materiale si prestari de servicii cu caracter functional	20.01.09	88,070.00	0.00	16,070.00	22,500.00	29,500.00	20,000.00			
3934	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	116,070.00	0.00	21,070.00	33,500.00	34,500.00	27,000.00	841,000.00	902,000.00	1,030,500.00
3935	Drumuri si poduri	84.02.03.01	50,000.00	0.00	15,000.00	16,000.00	12,000.00	7,000.00	826,000.00	887,000.00	975,000.00
3937	Strazi	84.02.03.03	66,070.00	0.00	6,070.00	17,500.00	22,500.00	20,000.00	15,000.00	15,000.00	55,500.00

Conducatorul institutiei,

CHIRILA ALEC

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	13,815,750.00	0.00	1,318,880.00	8,212,250.00	2,067,850.00	2,216,770.00	0.00	0.00	0.00
26	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	293,620.00	0.00	0.00	293,620.00	0.00	0.00	0.00	0.00	0.00
27	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	293,620.00	0.00	0.00	293,620.00	0.00	0.00	0.00	0.00	0.00
29	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	293,620.00	0.00	0.00	293,620.00	0.00	0.00			
34	IV. SUBVENTII (cod 00.18)	00.17	13,186,210.00	0.00	1,197,720.00	7,703,870.00	2,067,850.00	2,216,770.00	0.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	13,186,210.00	0.00	1,197,720.00	7,703,870.00	2,067,850.00	2,216,770.00	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	13,074,580.00	0.00	1,086,090.00	7,703,870.00	2,067,850.00	2,216,770.00	0.00	0.00	0.00
40	Planuri si regulamente de urbanism	42.02.05	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	12,974,580.00	0.00	1,086,090.00	7,653,870.00	2,017,850.00	2,216,770.00	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	111,630.00	0.00	111,630.00	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	111,630.00	0.00	111,630.00	0.00	0.00	0.00	0.00	0.00	0.00
158	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	335,920.00	0.00	121,160.00	214,760.00	0.00	0.00	0.00	0.00	0.00
171	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	335,920.00	0.00	121,160.00	214,760.00	0.00	0.00	0.00	0.00	0.00
172	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	335,920.00	0.00	121,160.00	214,760.00	0.00	0.00	0.00	0.00	0.00
193	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	13,815,750.00	0.00	1,318,880.00	8,212,250.00	2,067,850.00	2,216,770.00	0.00	0.00	0.00
377	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,815,750.00	0.00	1,318,880.00	8,212,250.00	2,067,850.00	2,216,770.00	0.00	0.00	0.00
378	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,815,750.00	0.00	1,318,880.00	8,212,250.00	2,067,850.00	2,216,770.00	0.00	0.00	0.00
379	Active fixe	71.01	13,815,750.00	0.00	1,318,880.00	8,212,250.00	2,067,850.00	2,216,770.00			
380	Constructii	71.01.01	13,619,430.00	0.00	1,258,250.00	8,126,560.00	2,017,850.00	2,216,770.00			
384	Alte active fixe	71.01.30	196,320.00	0.00	60,630.00	85,690.00	50,000.00	0.00			
402	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
403	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
587	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
588	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
589	Active fixe	71.01	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
594	Alte active fixe	71.01.30	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
612	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
613	Autoritati executive	51.02.01.03	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
2782	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	302,780.00	0.00	232,780.00	0.00	70,000.00	0.00	0.00	0.00	0.00
2783	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	302,780.00	0.00	232,780.00	0.00	70,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2967	CHELTUIELI DE CAPITAL (cod 71+72)	70	302,780.00	0.00	232,780.00	0.00	70,000.00	0.00	0.00	0.00	
2968	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	302,780.00	0.00	232,780.00	0.00	70,000.00	0.00	0.00	0.00	
2969	Active fixe	71.01	302,780.00	0.00	232,780.00	0.00	70,000.00	0.00			
2970	Constructii	71.01.01	260,000.00	0.00	190,000.00	0.00	70,000.00	0.00			
2974	Alte active fixe	71.01.30	42,780.00	0.00	42,780.00	0.00	0.00	0.00			
2995	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	302,780.00	0.00	232,780.00	0.00	70,000.00	0.00	0.00	0.00	
2996	Alimentare cu apa	70.02.05.01	302,780.00	0.00	232,780.00	0.00	70,000.00	0.00	0.00	0.00	
3218	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	13,412,970.00	0.00	1,086,100.00	8,162,250.00	1,947,850.00	2,216,770.00	0.00	0.00	
3862	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	13,412,970.00	0.00	1,086,100.00	8,162,250.00	1,947,850.00	2,216,770.00	0.00	0.00	
4046	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,412,970.00	0.00	1,086,100.00	8,162,250.00	1,947,850.00	2,216,770.00	0.00	0.00	
4047	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,412,970.00	0.00	1,086,100.00	8,162,250.00	1,947,850.00	2,216,770.00	0.00	0.00	
4048	Active fixe	71.01	13,412,970.00	0.00	1,086,100.00	8,162,250.00	1,947,850.00	2,216,770.00			
4049	Constructii	71.01.01	13,359,430.00	0.00	1,068,250.00	8,126,560.00	1,947,850.00	2,216,770.00			
4053	Alte active fixe	71.01.30	53,540.00	0.00	17,850.00	35,690.00	0.00	0.00			
4071	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	13,412,970.00	0.00	1,086,100.00	8,162,250.00	1,947,850.00	2,216,770.00	0.00	0.00	
4072	Drumuri si poduri	84.02.03.01	6,514,060.00	0.00	1,068,250.00	5,445,810.00	0.00	0.00	0.00	0.00	
4074	Strazi	84.02.03.03	6,898,910.00	0.00	17,850.00	2,716,440.00	1,947,850.00	2,216,770.00	0.00	0.00	

Conducatorul institutiei,

CHIRILA ALEC