

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	4,597,557.00	0.00	1,322,276.00	1,137,422.00	1,105,750.00	1,032,109.00	5,530,950.00	5,884,647.00	6,180,877.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,514,000.00	0.00	374,843.00	402,162.00	419,262.00	317,733.00	1,259,525.00	1,323,936.00	1,390,931.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,177,000.00	0.00	1,112,843.00	1,035,162.00	1,052,262.00	976,733.00	5,431,525.00	5,782,936.00	6,076,931.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,997,000.00	0.00	1,065,343.00	990,162.00	1,007,262.00	934,233.00	5,247,025.00	5,594,193.00	5,884,041.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	733,000.00	0.00	165,000.00	210,000.00	210,000.00	148,000.00	459,000.00	505,000.00	554,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	733,000.00	0.00	165,000.00	210,000.00	210,000.00	148,000.00	459,000.00	505,000.00	554,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	733,000.00	0.00	165,000.00	210,000.00	210,000.00	148,000.00	459,000.00	505,000.00	554,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	374,000.00	0.00	90,000.00	110,000.00	100,000.00	74,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	359,000.00	0.00	75,000.00	100,000.00	110,000.00	74,000.00	459,000.00	505,000.00	554,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	429,800.00	0.00	117,843.00	104,462.00	121,962.00	85,533.00	440,545.00	450,677.00	460,580.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	429,800.00	0.00	117,843.00	104,462.00	121,962.00	85,533.00	440,545.00	450,677.00	460,580.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	211,800.00	0.00	63,343.00	49,962.00	67,462.00	31,033.00	217,095.00	222,088.00	226,968.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	86,000.00	0.00	23,000.00	21,500.00	21,500.00	20,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	125,800.00	0.00	40,343.00	28,462.00	45,962.00	11,033.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	193,000.00	0.00	48,250.00	48,250.00	48,250.00	48,250.00	197,825.00	202,375.00	206,822.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	129,000.00	0.00	32,250.00	32,250.00	32,250.00	32,250.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	55,000.00	0.00	13,750.00	13,750.00	13,750.00	13,750.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	25,625.00	26,214.00	26,790.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,834,200.00	0.00	782,500.00	675,700.00	675,300.00	700,700.00	4,347,480.00	4,638,516.00	4,869,461.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,663,000.00	0.00	738,000.00	633,000.00	633,000.00	659,000.00	4,172,000.00	4,459,000.00	4,686,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	240,000.00	0.00	138,000.00	33,000.00	33,000.00	36,000.00	901,000.00	906,000.00	912,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,423,000.00	0.00	600,000.00	600,000.00	600,000.00	623,000.00	3,271,000.00	3,553,000.00	3,774,000.00
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	171,200.00	0.00	44,500.00	42,700.00	42,300.00	41,700.00	175,480.00	179,516.00	183,461.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	162,000.00	0.00	40,500.00	40,500.00	40,500.00	40,500.00	166,050.00	169,869.00	173,602.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	125,000.00	0.00	31,250.00	31,250.00	31,250.00	31,250.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	37,000.00	0.00	9,250.00	9,250.00	9,250.00	9,250.00			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00	7,175.00	7,340.00	7,501.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	2,200.00	0.00	1,000.00	200.00	800.00	200.00	2,255.00	2,307.00	2,358.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	180,000.00	0.00	47,500.00	45,000.00	45,000.00	42,500.00	184,500.00	188,743.00	192,890.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	76,875.00	78,643.00	80,371.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	76,875.00	78,643.00	80,371.00
59	Venituri din concesiuni si inchirieri	30.02.05	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	76,875.00	78,643.00	80,371.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	76,875.00	78,643.00	80,371.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	105,000.00	0.00	28,750.00	26,250.00	26,250.00	23,750.00	107,625.00	110,100.00	112,519.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	70,000.00	0.00	20,000.00	17,500.00	17,500.00	15,000.00	71,750.00	73,400.00	75,013.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	70,000.00	0.00	20,000.00	17,500.00	17,500.00	15,000.00	71,750.00	73,400.00	75,013.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	70,000.00	0.00	20,000.00	17,500.00	17,500.00	15,000.00	71,750.00	73,400.00	75,013.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	35,000.00	0.00	8,750.00	8,750.00	8,750.00	8,750.00	35,875.00	36,700.00	37,506.00
102	Alte venituri	36.02.50	35,000.00	0.00	8,750.00	8,750.00	8,750.00	8,750.00	35,875.00	36,700.00	37,506.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,404,341.00	0.00	-356,801.00	-213,958.00	-330,944.00	-502,638.00	0.00	0.00	0.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	1,404,341.00	0.00	356,801.00	213,958.00	330,944.00	502,638.00	0.00	0.00	0.00
131	IV. SUBVENTII (cod 00.18)	00.17	420,557.00	0.00	209,433.00	102,260.00	53,488.00	55,376.00	99,425.00	101,711.00	103,946.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	420,557.00	0.00	209,433.00	102,260.00	53,488.00	55,376.00	99,425.00	101,711.00	103,946.00
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	420,557.00	0.00	209,433.00	102,260.00	53,488.00	55,376.00	99,425.00	101,711.00	103,946.00
165	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	25,000.00	0.00	1,754.00	0.00	0.00	23,246.00	25,625.00	26,214.00	26,790.00
170	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	72,000.00	0.00	17,353.00	20,988.00	18,488.00	15,171.00	73,800.00	75,497.00	77,156.00
189	Finanțarea programelor naționale de dezvoltare locală	42.02.65	323,557.00	0.00	190,326.00	81,272.00	35,000.00	16,959.00	0.00	0.00	0.00
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,597,557.00	0.00	1,322,276.00	1,137,422.00	1,105,750.00	1,032,109.00	5,530,950.00	5,884,647.00	6,180,877.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,834,659.00	0.00	767,983.00	842,192.00	711,972.00	512,512.00	5,479,700.00	5,832,218.00	6,127,296.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,819,700.00	0.00	417,575.00	589,076.00	504,753.00	308,296.00	1,778,000.00	1,779,697.00	1,781,356.00
319	Cheltuieli salariale in bani	10.01	1,736,964.00	0.00	408,517.00	532,050.00	493,897.00	302,500.00			
320	Salarii de baza	10.01.01	1,495,952.00	0.00	369,781.00	455,818.00	419,681.00	250,672.00			
321	Indemnizatii platite unor persoane din afara unitatii	10.01.12	134,736.00	0.00	32,736.00	37,000.00	36,000.00	29,000.00			
322	Alocatii pentru transportul la si de la locul de munca	10.01.15	17,700.00	0.00	6,000.00	5,700.00	3,000.00	3,000.00			
323	Îndemnizații de hrană	10.01.17	88,576.00	0.00	0.00	33,532.00	35,216.00	19,828.00			
324	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	44,950.00	0.00	0.00	44,950.00	0.00	0.00			
325	Vouchere de vacanță	10.02.06	44,950.00	0.00	0.00	44,950.00	0.00	0.00			
326	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,786.00	0.00	9,058.00	12,076.00	10,856.00	5,796.00			
327	Contributia asiguratorie pentru munca	10.03.07	37,786.00	0.00	9,058.00	12,076.00	10,856.00	5,796.00			
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	789,959.00	0.00	302,451.00	198,116.00	150,719.00	138,673.00	3,486,450.00	3,832,320.00	4,120,902.00
329	Bunuri si servicii	20.01	714,459.00	0.00	291,951.00	163,616.00	134,219.00	124,673.00			
330	Furnituri de birou	20.01.01	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
331	Materiale pentru curatenie	20.01.02	10,500.00	0.00	2,500.00	5,000.00	1,500.00	1,500.00			

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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			
332	Incalzit, iluminat si forta motrica	20.01.03	149,000.00	0.00	53,750.00	26,750.00	36,750.00	31,750.00			
333	Apa, canal si salubritate	20.01.04	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
334	Carburanti si lubrifianti	20.01.05	45,906.00	0.00	11,000.00	15,406.00	8,000.00	11,500.00			
335	Piese de schimb	20.01.06	31,000.00	0.00	6,000.00	14,000.00	6,000.00	5,000.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	61,500.00	0.00	31,000.00	10,500.00	11,000.00	9,000.00			
337	Materiale si prestari de servicii cu caracter functional	20.01.09	117,200.00	0.00	26,500.00	46,660.00	17,510.00	26,530.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	283,353.00	0.00	157,201.00	40,300.00	50,459.00	35,393.00			
341	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	10,000.00	5,000.00	0.00			
342	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
343	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,500.00	0.00	0.00	4,000.00	3,000.00	2,500.00			
344	Deplasari interne, detașări, transferari	20.06.01	9,500.00	0.00	0.00	4,000.00	3,000.00	2,500.00			
345	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	0.00	2,000.00	0.00	2,000.00			
346	Pregatire profesionala	20.13	7,000.00	0.00	3,000.00	1,000.00	1,000.00	2,000.00			
347	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	7,500.00	17,500.00	7,500.00	7,500.00			
348	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	7,500.00	17,500.00	7,500.00	7,500.00			
349	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00	23,575.00	24,117.00	24,647.00
350	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00			
351	Dobanzi aferente datoriei publice externe locale	30.02.05	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00			
352	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,250.00	10,486.00	10,716.00
353	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
354	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
355	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
356	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
357	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	177,000.00	0.00	21,457.00	55,000.00	45,000.00	55,543.00	181,425.00	185,598.00	189,675.00
358	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	177,000.00	0.00	21,457.00	55,000.00	45,000.00	55,543.00			
359	Ajutoare sociale in numerar	57.02.01	162,000.00	0.00	21,457.00	45,000.00	40,000.00	55,543.00			
360	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
361	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,712,898.00	0.00	532,127.00	295,230.00	365,944.00	519,597.00	0.00	0.00	0.00
362	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,712,898.00	0.00	532,127.00	295,230.00	365,944.00	519,597.00	0.00	0.00	0.00
363	Active fixe	71.01	1,712,898.00	0.00	532,127.00	295,230.00	365,944.00	519,597.00			
364	Constructii	71.01.01	1,672,898.00	0.00	518,127.00	269,230.00	365,944.00	519,597.00			
365	Alte active fixe	71.01.30	40,000.00	0.00	14,000.00	26,000.00	0.00	0.00			
366	OPERATIUNI FINANCIARE (cod 80+81)	79	50,000.00	0.00	22,166.00	0.00	27,834.00	0.00	51,250.00	52,429.00	53,581.00
367	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	50,000.00	0.00	22,166.00	0.00	27,834.00	0.00	51,250.00	52,429.00	53,581.00
368	Rambursari de credite externe	81.01	27,834.00	0.00	0.00	0.00	27,834.00	0.00			
369	Rambursari de credite aferente datoriei publice externe locale	81.01.05	27,834.00	0.00	0.00	0.00	27,834.00	0.00			
370	Rambursari de credite interne	81.02	22,166.00	0.00	22,166.00	0.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
371	Rambursari de credite aferente datoriei publice interne locale	81.02.05	22,166.00	0.00	22,166.00	0.00	0.00	0.00			
373	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,597,357.00	0.00	500,114.00	457,110.00	339,580.00	300,553.00	4,024,774.00	4,359,588.00	4,637,365.00
374	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,564,357.00	0.00	488,614.00	457,110.00	328,080.00	290,553.00	3,990,949.00	4,324,985.00	4,602,002.00
375	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,334,759.00	0.00	334,288.00	381,838.00	328,080.00	290,553.00	3,990,949.00	4,324,985.00	4,602,002.00
376	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,035,000.00	0.00	236,788.00	300,078.00	270,111.00	228,023.00	1,019,050.00	1,019,050.00	1,019,050.00
377	Cheltuieli salariale in bani	10.01	997,578.00	0.00	231,576.00	278,408.00	264,491.00	223,103.00			
378	Salarii de baza	10.01.01	832,394.00	0.00	198,840.00	231,408.00	216,073.00	186,073.00			
379	Indemnizatii platite unor persoane din afara unitatii	10.01.12	134,736.00	0.00	32,736.00	37,000.00	36,000.00	29,000.00			
380	Îndemnizații de hrană	10.01.17	30,448.00	0.00	0.00	10,000.00	12,418.00	8,030.00			
381	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	0.00	15,950.00	0.00	0.00			
382	Vouchere de vacanță	10.02.06	15,950.00	0.00	0.00	15,950.00	0.00	0.00			
383	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,472.00	0.00	5,212.00	5,720.00	5,620.00	4,920.00			
384	Contributia asiguratorie pentru munca	10.03.07	21,472.00	0.00	5,212.00	5,720.00	5,620.00	4,920.00			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	284,759.00	0.00	82,500.00	81,760.00	57,969.00	62,530.00	2,971,899.00	3,305,935.00	3,582,952.00
386	Bunuri si servicii	20.01	230,259.00	0.00	75,000.00	60,260.00	42,469.00	52,530.00			
387	Furnituri de birou	20.01.01	4,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00			
388	Materiale pentru curatenie	20.01.02	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
389	Incalzit, Iluminat si forta motrica	20.01.03	12,000.00	0.00	0.00	6,000.00	6,000.00	0.00			
390	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	3,000.00	1,000.00	500.00			
391	Posta, telecomunicatii, radio, tv, internet	20.01.08	58,000.00	0.00	30,000.00	10,000.00	10,000.00	8,000.00			
392	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	17,500.00	27,460.00	12,510.00	22,530.00			
393	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	67,259.00	0.00	25,000.00	10,800.00	11,459.00	20,000.00			
394	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	10,000.00	5,000.00	0.00			
395	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
396	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,500.00	0.00	0.00	4,000.00	3,000.00	2,500.00			
397	Deplasari interne, detașări, transferari	20.06.01	9,500.00	0.00	0.00	4,000.00	3,000.00	2,500.00			
398	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
399	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
400	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
401	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
402	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
403	CHELTUIELI DE CAPITAL (cod 71+72)	70	229,598.00	0.00	154,326.00	75,272.00	0.00	0.00	0.00	0.00	0.00
404	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	229,598.00	0.00	154,326.00	75,272.00	0.00	0.00	0.00	0.00	0.00
405	Active fixe	71.01	229,598.00	0.00	154,326.00	75,272.00	0.00	0.00			
406	Constructii	71.01.01	201,598.00	0.00	140,326.00	61,272.00	0.00	0.00			
407	Alte active fixe	71.01.30	28,000.00	0.00	14,000.00	14,000.00	0.00	0.00			
409	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,564,357.00	0.00	488,614.00	457,110.00	328,080.00	290,553.00	3,990,949.00	4,324,985.00	4,602,002.00

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			
410	Autorități executive	51.02.01.03	1,564,357.00	0.00	488,614.00	457,110.00	328,080.00	290,553.00	3,990,949.00	4,324,985.00	4,602,002.00
412	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,250.00	10,486.00	10,716.00
413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,250.00	10,486.00	10,716.00
414	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,250.00	10,486.00	10,716.00
415	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
417	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,250.00	10,486.00	10,716.00
423	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00	23,575.00	24,117.00	24,647.00
424	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00	23,575.00	24,117.00	24,647.00
425	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00	23,575.00	24,117.00	24,647.00
426	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00			
427	Dobanzi aferente datoriei publice externe locale	30.02.05	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00			
429	Tranzacții privind datoria publică și împrumuturi	55.02.01	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00	23,575.00	24,117.00	24,647.00
441	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00	15,375.00	15,729.00	16,074.00
446	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00	15,375.00	15,729.00	16,074.00
447	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00	15,375.00	15,729.00	16,074.00
448	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00	15,375.00	15,729.00	16,074.00
449	Bunuri si servicii	20.01	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00			
450	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
451	Piese de schimb	20.01.06	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
452	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	2,000.00	0.00			
456	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00	15,375.00	15,729.00	16,074.00
459	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,401,700.00	0.00	414,244.00	446,998.00	381,642.00	158,816.00	1,163,826.00	1,174,835.00	1,185,592.00
460	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	254,700.00	0.00	144,000.00	48,700.00	36,000.00	26,000.00	260,626.00	266,213.00	271,671.00
461	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	254,700.00	0.00	144,000.00	48,700.00	36,000.00	26,000.00	260,626.00	266,213.00	271,671.00
462	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,700.00	0.00	6,000.00	5,700.00	3,000.00	3,000.00	17,700.00	17,700.00	17,700.00
463	Cheltuieli salariale in bani	10.01	17,700.00	0.00	6,000.00	5,700.00	3,000.00	3,000.00			
464	Alocatii pentru transportul la si de la locul de munca	10.01.15	17,700.00	0.00	6,000.00	5,700.00	3,000.00	3,000.00			
465	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	218,000.00	0.00	138,000.00	29,000.00	28,000.00	23,000.00	223,451.00	228,590.00	233,611.00
466	Bunuri si servicii	20.01	197,000.00	0.00	135,000.00	16,000.00	27,000.00	19,000.00			
467	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
468	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	4,000.00	1,000.00	1,000.00			
469	Incalzit, iluminat si forta motrica	20.01.03	22,000.00	0.00	15,000.00	2,000.00	2,000.00	3,000.00			
470	Apa, canal si salubritate	20.01.04	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
471	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
472	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,500.00	0.00	1,000.00	500.00	1,000.00	1,000.00			
473	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	9,000.00	2,000.00	5,000.00	4,000.00			
474	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	124,500.00	0.00	101,000.00	2,500.00	15,000.00	6,000.00			

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			
477	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	0.00	2,000.00	0.00	2,000.00			
478	Pregatire profesionala	20.13	7,000.00	0.00	3,000.00	1,000.00	1,000.00	2,000.00			
479	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	10,000.00	0.00	0.00			
480	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
481	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	19,000.00	0.00	0.00	14,000.00	5,000.00	0.00	19,475.00	19,923.00	20,360.00
482	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	19,000.00	0.00	0.00	14,000.00	5,000.00	0.00			
483	Ajutoare sociale in numerar	57.02.01	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
484	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
489	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	239,700.00	0.00	144,000.00	38,700.00	31,000.00	26,000.00	245,251.00	250,484.00	255,597.00
490	Invatamant secundar inferior	65.02.04.01	239,700.00	0.00	144,000.00	38,700.00	31,000.00	26,000.00	245,251.00	250,484.00	255,597.00
501	Alte cheltuieli in domeniul invatamantului	65.02.50	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
503	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	72,000.00	0.00	17,353.00	20,988.00	18,488.00	15,171.00	73,800.00	75,497.00	77,156.00
504	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	72,000.00	0.00	17,353.00	20,988.00	18,488.00	15,171.00	73,800.00	75,497.00	77,156.00
505	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	72,000.00	0.00	17,353.00	20,988.00	18,488.00	15,171.00	73,800.00	75,497.00	77,156.00
506	Cheltuieli salariale in bani	10.01	68,968.00	0.00	16,971.00	19,038.00	18,038.00	14,921.00			
507	Salarii de baza	10.01.01	66,200.00	0.00	16,971.00	18,346.00	17,000.00	13,883.00			
508	Îndemnizații de hrană	10.01.17	2,768.00	0.00	0.00	692.00	1,038.00	1,038.00			
509	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			
510	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
511	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,582.00	0.00	382.00	500.00	450.00	250.00			
512	Contributia asiguratorie pentru munca	10.03.07	1,582.00	0.00	382.00	500.00	450.00	250.00			
517	Servicii de sanatate publica	66.02.08	72,000.00	0.00	17,353.00	20,988.00	18,488.00	15,171.00	73,800.00	75,497.00	77,156.00
521	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	277,000.00	0.00	86,564.00	92,800.00	88,398.00	9,238.00	53,550.00	53,550.00	53,550.00
522	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	55,000.00	0.00	12,564.00	18,800.00	14,398.00	9,238.00	53,550.00	53,550.00	53,550.00
523	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	55,000.00	0.00	12,564.00	18,800.00	14,398.00	9,238.00	53,550.00	53,550.00	53,550.00
524	Cheltuieli salariale in bani	10.01	52,283.00	0.00	12,287.00	16,920.00	14,038.00	9,038.00			
525	Salarii de baza	10.01.01	49,515.00	0.00	12,287.00	16,228.00	13,000.00	8,000.00			
526	Îndemnizații de hrană	10.01.17	2,768.00	0.00	0.00	692.00	1,038.00	1,038.00			
527	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			
528	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
529	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,267.00	0.00	277.00	430.00	360.00	200.00			
530	Contributia asiguratorie pentru munca	10.03.07	1,267.00	0.00	277.00	430.00	360.00	200.00			
531	CHELTUIELI DE CAPITAL (cod 71+72)	70	222,000.00	0.00	74,000.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00
532	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	222,000.00	0.00	74,000.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00
533	Active fixe	71.01	222,000.00	0.00	74,000.00	74,000.00	74,000.00	0.00			
534	Constructii	71.01.01	222,000.00	0.00	74,000.00	74,000.00	74,000.00	0.00			
536	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	277,000.00	0.00	86,564.00	92,800.00	88,398.00	9,238.00	53,550.00	53,550.00	53,550.00
537	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	55,000.00	0.00	12,564.00	18,800.00	14,398.00	9,238.00	53,550.00	53,550.00	53,550.00
542	Camine culturale	67.02.03.07	222,000.00	0.00	74,000.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
553	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	798,000.00	0.00	166,327.00	284,510.00	238,756.00	108,407.00	775,850.00	779,575.00	783,215.00
554	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	798,000.00	0.00	166,327.00	284,510.00	238,756.00	108,407.00	775,850.00	779,575.00	783,215.00
555	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	640,000.00	0.00	144,870.00	243,510.00	198,756.00	52,864.00	613,900.00	613,900.00	613,900.00
556	CheItuieli salariale in bani	10.01	600,435.00	0.00	141,683.00	211,984.00	194,330.00	52,438.00			
557	Salarii de baza	10.01.01	547,843.00	0.00	141,683.00	189,836.00	173,608.00	42,716.00			
558	Îndemnizații de hrană	10.01.17	52,592.00	0.00	0.00	22,148.00	20,722.00	9,722.00			
559	CheItuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
560	Vouchere de vacanță	10.02.06	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
561	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,465.00	0.00	3,187.00	5,426.00	4,426.00	426.00			
562	Contributia asiguratorie pentru munca	10.03.07	13,465.00	0.00	3,187.00	5,426.00	4,426.00	426.00			
563	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	158,000.00	0.00	21,457.00	41,000.00	40,000.00	55,543.00	161,950.00	165,675.00	169,315.00
564	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	158,000.00	0.00	21,457.00	41,000.00	40,000.00	55,543.00			
565	Ajutoare sociale in numerar	57.02.01	158,000.00	0.00	21,457.00	41,000.00	40,000.00	55,543.00			
568	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	760,000.00	0.00	164,573.00	284,510.00	238,756.00	72,161.00	736,900.00	739,729.00	742,494.00
569	Asistenta sociala in caz de invaliditate	68.02.05.02	760,000.00	0.00	164,573.00	284,510.00	238,756.00	72,161.00	736,900.00	739,729.00	742,494.00
574	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	38,000.00	0.00	1,754.00	0.00	0.00	36,246.00	38,950.00	39,846.00	40,721.00
575	Ajutor social	68.02.15.01	38,000.00	0.00	1,754.00	0.00	0.00	36,246.00	38,950.00	39,846.00	40,721.00
580	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	243,500.00	0.00	70,916.00	77,250.00	66,584.00	28,750.00	183,475.00	187,695.00	191,820.00
581	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	243,500.00	0.00	70,916.00	77,250.00	66,584.00	28,750.00	183,475.00	187,695.00	191,820.00
582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	132,200.00	0.00	38,750.00	35,950.00	28,750.00	28,750.00	132,225.00	135,266.00	138,239.00
583	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	132,200.00	0.00	38,750.00	35,950.00	28,750.00	28,750.00	132,225.00	135,266.00	138,239.00
584	Bunuri si servicii	20.01	132,200.00	0.00	38,750.00	35,950.00	28,750.00	28,750.00			
585	Incalzit, Iluminat si forta motrica	20.01.03	115,000.00	0.00	38,750.00	18,750.00	28,750.00	28,750.00			
586	Materiale si prestari de servicii cu caracter functional	20.01.09	17,200.00	0.00	0.00	17,200.00	0.00	0.00			
587	CHELTUIELI DE CAPITAL (cod 71+72)	70	61,300.00	0.00	10,000.00	41,300.00	10,000.00	0.00	0.00	0.00	0.00
588	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	61,300.00	0.00	10,000.00	41,300.00	10,000.00	0.00	0.00	0.00	0.00
589	Active fixe	71.01	61,300.00	0.00	10,000.00	41,300.00	10,000.00	0.00			
590	Constructii	71.01.01	49,300.00	0.00	10,000.00	29,300.00	10,000.00	0.00			
591	Alte active fixe	71.01.30	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
592	OPERATIUNI FINANCIARE (cod 80+81)	79	50,000.00	0.00	22,166.00	0.00	27,834.00	0.00	51,250.00	52,429.00	53,581.00
593	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	50,000.00	0.00	22,166.00	0.00	27,834.00	0.00	51,250.00	52,429.00	53,581.00
594	Rambursari de credite externe	81.01	27,834.00	0.00	0.00	0.00	27,834.00	0.00			
595	Rambursari de credite aferente datoriei publice externe locale	81.01.05	27,834.00	0.00	0.00	0.00	27,834.00	0.00			
596	Rambursari de credite interne	81.02	22,166.00	0.00	22,166.00	0.00	0.00	0.00			
597	Rambursari de credite aferente datoriei publice interne locale	81.02.05	22,166.00	0.00	22,166.00	0.00	0.00	0.00			
605	Iluminat public si electrificari rurale	70.02.06	193,500.00	0.00	48,750.00	77,250.00	38,750.00	28,750.00	132,225.00	135,266.00	138,239.00
606	Alimentare cu gaze naturale in localitati	70.02.07	50,000.00	0.00	22,166.00	0.00	27,834.00	0.00	51,250.00	52,429.00	53,581.00

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			
618	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,340,000.00	0.00	335,002.00	146,064.00	314,944.00	543,990.00	143,500.00	146,800.00	150,026.00
641	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,340,000.00	0.00	335,002.00	146,064.00	314,944.00	543,990.00	143,500.00	146,800.00	150,026.00
642	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	41,201.00	41,406.00	33,000.00	24,393.00	143,500.00	146,800.00	150,026.00
643	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	140,000.00	0.00	41,201.00	41,406.00	33,000.00	24,393.00	143,500.00	146,800.00	150,026.00
644	Bunuri si servicii	20.01	140,000.00	0.00	41,201.00	41,406.00	33,000.00	24,393.00			
645	Carburanti si lubrifianti	20.01.05	29,406.00	0.00	5,000.00	9,406.00	5,000.00	10,000.00			
646	Piese de schimb	20.01.06	23,000.00	0.00	6,000.00	6,000.00	6,000.00	5,000.00			
647	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	87,594.00	0.00	30,201.00	26,000.00	22,000.00	9,393.00			
648	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,200,000.00	0.00	293,801.00	104,658.00	281,944.00	519,597.00	0.00	0.00	0.00
649	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,200,000.00	0.00	293,801.00	104,658.00	281,944.00	519,597.00	0.00	0.00	0.00
650	Active fixe	71.01	1,200,000.00	0.00	293,801.00	104,658.00	281,944.00	519,597.00			
651	Constructii	71.01.01	1,200,000.00	0.00	293,801.00	104,658.00	281,944.00	519,597.00			
653	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,340,000.00	0.00	335,002.00	146,064.00	314,944.00	543,990.00	143,500.00	146,800.00	150,026.00
654	Drumuri si poduri	84.02.03.01	1,340,000.00	0.00	335,002.00	146,064.00	314,944.00	543,990.00	143,500.00	146,800.00	150,026.00

Conducatorul institutiei,

ROGOJÎNĂ TRAIAN

Conducatorul compartimentului financiar-contabil,

Nica-Mitocariu Maria Daniela

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,869,659.00	0.00	775,149.00	842,192.00	739,806.00	512,512.00	5,530,950.00	5,884,647.00	6,180,877.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,772,659.00	0.00	756,042.00	821,204.00	721,318.00	474,095.00	5,431,525.00	5,782,936.00	6,076,931.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,997,000.00	0.00	1,065,343.00	990,162.00	1,007,262.00	934,233.00	5,247,025.00	5,594,193.00	5,884,041.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	733,000.00	0.00	165,000.00	210,000.00	210,000.00	148,000.00	459,000.00	505,000.00	554,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	733,000.00	0.00	165,000.00	210,000.00	210,000.00	148,000.00	459,000.00	505,000.00	554,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	733,000.00	0.00	165,000.00	210,000.00	210,000.00	148,000.00	459,000.00	505,000.00	554,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	374,000.00	0.00	90,000.00	110,000.00	100,000.00	74,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	359,000.00	0.00	75,000.00	100,000.00	110,000.00	74,000.00	459,000.00	505,000.00	554,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	429,800.00	0.00	117,843.00	104,462.00	121,962.00	85,533.00	440,545.00	450,677.00	460,580.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	429,800.00	0.00	117,843.00	104,462.00	121,962.00	85,533.00	440,545.00	450,677.00	460,580.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	211,800.00	0.00	63,343.00	49,962.00	67,462.00	31,033.00	217,095.00	222,088.00	226,968.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	86,000.00	0.00	23,000.00	21,500.00	21,500.00	20,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	125,800.00	0.00	40,343.00	28,462.00	45,962.00	11,033.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	193,000.00	0.00	48,250.00	48,250.00	48,250.00	48,250.00	197,825.00	202,375.00	206,822.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	129,000.00	0.00	32,250.00	32,250.00	32,250.00	32,250.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	55,000.00	0.00	13,750.00	13,750.00	13,750.00	13,750.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	25,625.00	26,214.00	26,790.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,834,200.00	0.00	782,500.00	675,700.00	675,300.00	700,700.00	4,347,480.00	4,638,516.00	4,869,461.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,663,000.00	0.00	738,000.00	633,000.00	633,000.00	659,000.00	4,172,000.00	4,459,000.00	4,686,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	240,000.00	0.00	138,000.00	33,000.00	33,000.00	36,000.00	901,000.00	906,000.00	912,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,423,000.00	0.00	600,000.00	600,000.00	600,000.00	623,000.00	3,271,000.00	3,553,000.00	3,774,000.00
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	171,200.00	0.00	44,500.00	42,700.00	42,300.00	41,700.00	175,480.00	179,516.00	183,461.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	162,000.00	0.00	40,500.00	40,500.00	40,500.00	40,500.00	166,050.00	169,869.00	173,602.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	125,000.00	0.00	31,250.00	31,250.00	31,250.00	31,250.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	37,000.00	0.00	9,250.00	9,250.00	9,250.00	9,250.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00	7,175.00	7,340.00	7,501.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	2,200.00	0.00	1,000.00	200.00	800.00	200.00	2,255.00	2,307.00	2,358.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-1,224,341.00	0.00	-309,301.00	-168,958.00	-285,944.00	-460,138.00	184,500.00	188,743.00	192,890.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	76,875.00	78,643.00	80,371.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	76,875.00	78,643.00	80,371.00
57	Venituri din concesiuni si inchirieri	30.02.05	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	76,875.00	78,643.00	80,371.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	75,000.00	0.00	18,750.00	18,750.00	18,750.00	18,750.00	76,875.00	78,643.00	80,371.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,299,341.00	0.00	-328,051.00	-187,708.00	-304,694.00	-478,888.00	107,625.00	110,100.00	112,519.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	70,000.00	0.00	20,000.00	17,500.00	17,500.00	15,000.00	71,750.00	73,400.00	75,013.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	70,000.00	0.00	20,000.00	17,500.00	17,500.00	15,000.00	71,750.00	73,400.00	75,013.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	70,000.00	0.00	20,000.00	17,500.00	17,500.00	15,000.00	71,750.00	73,400.00	75,013.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	35,000.00	0.00	8,750.00	8,750.00	8,750.00	8,750.00	35,875.00	36,700.00	37,506.00
95	Alte venituri	36.02.50	35,000.00	0.00	8,750.00	8,750.00	8,750.00	8,750.00	35,875.00	36,700.00	37,506.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,404,341.00	0.00	-356,801.00	-213,958.00	-330,944.00	-502,638.00	0.00	0.00	0.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,404,341.00	0.00	-356,801.00	-213,958.00	-330,944.00	-502,638.00	0.00	0.00	0.00
110	IV. SUBVENTII (cod 00.18)	00.17	97,000.00	0.00	19,107.00	20,988.00	18,488.00	38,417.00	99,425.00	101,711.00	103,946.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	97,000.00	0.00	19,107.00	20,988.00	18,488.00	38,417.00	99,425.00	101,711.00	103,946.00
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	97,000.00	0.00	19,107.00	20,988.00	18,488.00	38,417.00	99,425.00	101,711.00	103,946.00
117	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	25,000.00	0.00	1,754.00	0.00	0.00	23,246.00	25,625.00	26,214.00	26,790.00
121	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	72,000.00	0.00	17,353.00	20,988.00	18,488.00	15,171.00	73,800.00	75,497.00	77,156.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,869,659.00	0.00	775,149.00	842,192.00	739,806.00	512,512.00	5,530,950.00	5,884,647.00	6,180,877.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,819,659.00	0.00	752,983.00	842,192.00	711,972.00	512,512.00	5,479,700.00	5,832,218.00	6,127,296.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,819,700.00	0.00	417,575.00	589,076.00	504,753.00	308,296.00	1,778,000.00	1,779,697.00	1,781,356.00
149	Cheltuieli salariale in bani	10.01	1,736,964.00	0.00	408,517.00	532,050.00	493,897.00	302,500.00			
150	Salarii de baza	10.01.01	1,495,952.00	0.00	369,781.00	455,818.00	419,681.00	250,672.00			
161	Indemnizatii platite unor persoane din afara unitatii	10.01.12	134,736.00	0.00	32,736.00	37,000.00	36,000.00	29,000.00			
164	Alocatii pentru transportul la si de la locul de munca	10.01.15	17,700.00	0.00	6,000.00	5,700.00	3,000.00	3,000.00			
166	Îndemnizații de hrană	10.01.17	88,576.00	0.00	0.00	33,532.00	35,216.00	19,828.00			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	44,950.00	0.00	0.00	44,950.00	0.00	0.00			
174	Vouchere de vacanță	10.02.06	44,950.00	0.00	0.00	44,950.00	0.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,786.00	0.00	9,058.00	12,076.00	10,856.00	5,796.00			
183	Contributia asiguratorie pentru munca	10.03.07	37,786.00	0.00	9,058.00	12,076.00	10,856.00	5,796.00			
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	789,959.00	0.00	302,451.00	198,116.00	150,719.00	138,673.00	3,486,450.00	3,832,320.00	4,120,902.00
186	Bunuri si servicii	20.01	714,459.00	0.00	291,951.00	163,616.00	134,219.00	124,673.00			
187	Furnituri de birou	20.01.01	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
188	Materiale pentru curatenie	20.01.02	10,500.00	0.00	2,500.00	5,000.00	1,500.00	1,500.00			
189	Încalzit, iluminat si forta motrica	20.01.03	149,000.00	0.00	53,750.00	26,750.00	36,750.00	31,750.00			
190	Apa, canal si salubritate	20.01.04	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
191	Carburanti si lubrifianti	20.01.05	45,906.00	0.00	11,000.00	15,406.00	8,000.00	11,500.00			
192	Piese de schimb	20.01.06	31,000.00	0.00	6,000.00	14,000.00	6,000.00	5,000.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	61,500.00	0.00	31,000.00	10,500.00	11,000.00	9,000.00			

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			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	117,200.00	0.00	26,500.00	46,660.00	17,510.00	26,530.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	283,353.00	0.00	157,201.00	40,300.00	50,459.00	35,393.00			
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	10,000.00	5,000.00	0.00			
209	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,500.00	0.00	0.00	4,000.00	3,000.00	2,500.00			
211	Deplasari interne, detașări, transferari	20.06.01	9,500.00	0.00	0.00	4,000.00	3,000.00	2,500.00			
215	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	0.00	2,000.00	0.00	2,000.00			
217	Pregatire profesionala	20.13	7,000.00	0.00	3,000.00	1,000.00	1,000.00	2,000.00			
234	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	7,500.00	17,500.00	7,500.00	7,500.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	7,500.00	17,500.00	7,500.00	7,500.00			
243	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00	23,575.00	24,117.00	24,647.00
247	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00			
252	Dobanzi aferente datoriei publice externe locale	30.02.05	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00			
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,250.00	10,486.00	10,716.00
264	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	177,000.00	0.00	21,457.00	55,000.00	45,000.00	55,543.00	181,425.00	185,598.00	189,675.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	177,000.00	0.00	21,457.00	55,000.00	45,000.00	55,543.00			
302	Ajutoare sociale in numerar	57.02.01	162,000.00	0.00	21,457.00	45,000.00	40,000.00	55,543.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
323	OPERATIUNI FINANCIARE (cod 80+81)	79	50,000.00	0.00	22,166.00	0.00	27,834.00	0.00	51,250.00	52,429.00	53,581.00
328	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	50,000.00	0.00	22,166.00	0.00	27,834.00	0.00	51,250.00	52,429.00	53,581.00
329	Rambursari de credite externe	81.01	27,834.00	0.00	0.00	0.00	27,834.00	0.00			
332	Rambursari de credite aferente datoriei publice externe locale	81.01.05	27,834.00	0.00	0.00	0.00	27,834.00	0.00			
334	Rambursari de credite interne	81.02	22,166.00	0.00	22,166.00	0.00	0.00	0.00			
337	Rambursari de credite aferente datoriei publice interne locale	81.02.05	22,166.00	0.00	22,166.00	0.00	0.00	0.00			
348	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,352,759.00	0.00	330,788.00	381,838.00	339,580.00	300,553.00	4,024,774.00	4,359,588.00	4,637,365.00
349	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,319,759.00	0.00	319,288.00	381,838.00	328,080.00	290,553.00	3,990,949.00	4,324,985.00	4,602,002.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,319,759.00	0.00	319,288.00	381,838.00	328,080.00	290,553.00	3,990,949.00	4,324,985.00	4,602,002.00
351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,035,000.00	0.00	236,788.00	300,078.00	270,111.00	228,023.00	1,019,050.00	1,019,050.00	1,019,050.00
352	Cheltuieli salariale in bani	10.01	997,578.00	0.00	231,576.00	278,408.00	264,491.00	223,103.00			
353	Salarii de baza	10.01.01	832,394.00	0.00	198,840.00	231,408.00	216,073.00	186,073.00			
364	Indemnizatii platite unor persoane din afara unitatii	10.01.12	134,736.00	0.00	32,736.00	37,000.00	36,000.00	29,000.00			
369	Îndemnizații de hrană	10.01.17	30,448.00	0.00	0.00	10,000.00	12,418.00	8,030.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	0.00	15,950.00	0.00	0.00			
377	Vouchere de vacanță	10.02.06	15,950.00	0.00	0.00	15,950.00	0.00	0.00			
379	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,472.00	0.00	5,212.00	5,720.00	5,620.00	4,920.00			
386	Contributia asiguratorie pentru munca	10.03.07	21,472.00	0.00	5,212.00	5,720.00	5,620.00	4,920.00			
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	284,759.00	0.00	82,500.00	81,760.00	57,969.00	62,530.00	2,971,899.00	3,305,935.00	3,582,952.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
389	Bunuri si servicii	20.01	230,259.00	0.00	75,000.00	60,260.00	42,469.00	52,530.00			
390	Furnituri de birou	20.01.01	4,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00			
391	Materiale pentru curatenie	20.01.02	2,500.00	0.00	500.00	1,000.00	500.00	500.00			
392	Incalzit, Iluminat si forta motrica	20.01.03	12,000.00	0.00	0.00	6,000.00	6,000.00	0.00			
394	Carburanti si lubrifianti	20.01.05	6,500.00	0.00	2,000.00	3,000.00	1,000.00	500.00			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	58,000.00	0.00	30,000.00	10,000.00	10,000.00	8,000.00			
398	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	17,500.00	27,460.00	12,510.00	22,530.00			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	67,259.00	0.00	25,000.00	10,800.00	11,459.00	20,000.00			
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	10,000.00	5,000.00	0.00			
412	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
413	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,500.00	0.00	0.00	4,000.00	3,000.00	2,500.00			
414	Deplasari interne, detașări, transferari	20.06.01	9,500.00	0.00	0.00	4,000.00	3,000.00	2,500.00			
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	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
445	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
551	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,319,759.00	0.00	319,288.00	381,838.00	328,080.00	290,553.00	3,990,949.00	4,324,985.00	4,602,002.00
552	Autoritati executive	51.02.01.03	1,319,759.00	0.00	319,288.00	381,838.00	328,080.00	290,553.00	3,990,949.00	4,324,985.00	4,602,002.00
554	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,250.00	10,486.00	10,716.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,250.00	10,486.00	10,716.00
671	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,250.00	10,486.00	10,716.00
672	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
756	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,250.00	10,486.00	10,716.00
762	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00	23,575.00	24,117.00	24,647.00
763	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00	23,575.00	24,117.00	24,647.00
859	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00	23,575.00	24,117.00	24,647.00
863	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00			
868	Dobanzi aferente datoriei publice externe locale	30.02.05	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00			
964	Tranzacții privind datoria publică și împrumuturi	55.02.01	23,000.00	0.00	11,500.00	0.00	11,500.00	0.00	23,575.00	24,117.00	24,647.00
1376	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00	15,375.00	15,729.00	16,074.00
1581	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00	15,375.00	15,729.00	16,074.00
1582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00	15,375.00	15,729.00	16,074.00
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	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00	15,375.00	15,729.00	16,074.00
1621	Bunuri si servicii	20.01	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00			
1626	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
1627	Piese de schimb	20.01.06	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
1631	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	2,000.00	0.00			
1785	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00	15,375.00	15,729.00	16,074.00
1788	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,179,700.00	0.00	340,244.00	372,998.00	307,642.00	158,816.00	1,163,826.00	1,174,835.00	1,185,592.00

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			
1789	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	254,700.00	0.00	144,000.00	48,700.00	36,000.00	26,000.00	260,626.00	266,213.00	271,671.00
1790	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	254,700.00	0.00	144,000.00	48,700.00	36,000.00	26,000.00	260,626.00	266,213.00	271,671.00
1791	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,700.00	0.00	6,000.00	5,700.00	3,000.00	3,000.00	17,700.00	17,700.00	17,700.00
1792	Cheltuieli salariale in bani	10.01	17,700.00	0.00	6,000.00	5,700.00	3,000.00	3,000.00			
1807	Alocatii pentru transportul la si de la locul de munca	10.01.15	17,700.00	0.00	6,000.00	5,700.00	3,000.00	3,000.00			
1828	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	218,000.00	0.00	138,000.00	29,000.00	28,000.00	23,000.00	223,451.00	228,590.00	233,611.00
1829	Bunuri si servicii	20.01	197,000.00	0.00	135,000.00	16,000.00	27,000.00	19,000.00			
1830	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
1831	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	4,000.00	1,000.00	1,000.00			
1832	Incalzit, iluminat si forta motrica	20.01.03	22,000.00	0.00	15,000.00	2,000.00	2,000.00	3,000.00			
1833	Apa, canal si salubritate	20.01.04	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
1834	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
1837	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,500.00	0.00	1,000.00	500.00	1,000.00	1,000.00			
1838	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	9,000.00	2,000.00	5,000.00	4,000.00			
1839	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	124,500.00	0.00	101,000.00	2,500.00	15,000.00	6,000.00			
1858	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	0.00	2,000.00	0.00	2,000.00			
1860	Pregatire profesionala	20.13	7,000.00	0.00	3,000.00	1,000.00	1,000.00	2,000.00			
1877	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	10,000.00	0.00	0.00			
1885	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
1942	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	19,000.00	0.00	0.00	14,000.00	5,000.00	0.00	19,475.00	19,923.00	20,360.00
1944	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	19,000.00	0.00	0.00	14,000.00	5,000.00	0.00			
1945	Ajutoare sociale in numerar	57.02.01	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
1947	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
1994	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	239,700.00	0.00	144,000.00	38,700.00	31,000.00	26,000.00	245,251.00	250,484.00	255,597.00
1995	Invatamant secundar inferior	65.02.04.01	239,700.00	0.00	144,000.00	38,700.00	31,000.00	26,000.00	245,251.00	250,484.00	255,597.00
2006	Alte cheltuieli in domeniul invatamantului	65.02.50	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	15,375.00	15,729.00	16,074.00
2008	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	72,000.00	0.00	17,353.00	20,988.00	18,488.00	15,171.00	73,800.00	75,497.00	77,156.00
2009	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	72,000.00	0.00	17,353.00	20,988.00	18,488.00	15,171.00	73,800.00	75,497.00	77,156.00
2010	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	72,000.00	0.00	17,353.00	20,988.00	18,488.00	15,171.00	73,800.00	75,497.00	77,156.00
2011	Cheltuieli salariale in bani	10.01	68,968.00	0.00	16,971.00	19,038.00	18,038.00	14,921.00			
2012	Salarii de baza	10.01.01	66,200.00	0.00	16,971.00	18,346.00	17,000.00	13,883.00			
2028	Îndemnizații de hrană	10.01.17	2,768.00	0.00	0.00	692.00	1,038.00	1,038.00			
2030	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2036	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2038	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,582.00	0.00	382.00	500.00	450.00	250.00			
2045	Contributia asiguratorie pentru munca	10.03.07	1,582.00	0.00	382.00	500.00	450.00	250.00			
2213	Servicii de sanatate publica	66.02.08	72,000.00	0.00	17,353.00	20,988.00	18,488.00	15,171.00	73,800.00	75,497.00	77,156.00
2217	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	55,000.00	0.00	12,564.00	18,800.00	14,398.00	9,238.00	53,550.00	53,550.00	53,550.00
2218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	55,000.00	0.00	12,564.00	18,800.00	14,398.00	9,238.00	53,550.00	53,550.00	53,550.00

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			
2219	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	55,000.00	0.00	12,564.00	18,800.00	14,398.00	9,238.00	53,550.00	53,550.00	53,550.00
2220	Cheltuieli salariale in bani	10.01	52,283.00	0.00	12,287.00	16,920.00	14,038.00	9,038.00			
2221	Salarii de baza	10.01.01	49,515.00	0.00	12,287.00	16,228.00	13,000.00	8,000.00			
2237	Îndemnizații de hrană	10.01.17	2,768.00	0.00	0.00	692.00	1,038.00	1,038.00			
2239	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			
2245	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2247	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,267.00	0.00	277.00	430.00	360.00	200.00			
2254	Contributia asiguratorie pentru munca	10.03.07	1,267.00	0.00	277.00	430.00	360.00	200.00			
2419	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	55,000.00	0.00	12,564.00	18,800.00	14,398.00	9,238.00	53,550.00	53,550.00	53,550.00
2420	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	55,000.00	0.00	12,564.00	18,800.00	14,398.00	9,238.00	53,550.00	53,550.00	53,550.00
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	798,000.00	0.00	166,327.00	284,510.00	238,756.00	108,407.00	775,850.00	779,575.00	783,215.00
2437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	798,000.00	0.00	166,327.00	284,510.00	238,756.00	108,407.00	775,850.00	779,575.00	783,215.00
2438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	640,000.00	0.00	144,870.00	243,510.00	198,756.00	52,864.00	613,900.00	613,900.00	613,900.00
2439	Cheltuieli salariale in bani	10.01	600,435.00	0.00	141,683.00	211,984.00	194,330.00	52,438.00			
2440	Salarii de baza	10.01.01	547,843.00	0.00	141,683.00	189,836.00	173,608.00	42,716.00			
2456	Îndemnizații de hrană	10.01.17	52,592.00	0.00	0.00	22,148.00	20,722.00	9,722.00			
2458	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
2464	Vouchere de vacanță	10.02.06	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
2466	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,465.00	0.00	3,187.00	5,426.00	4,426.00	426.00			
2473	Contributia asiguratorie pentru munca	10.03.07	13,465.00	0.00	3,187.00	5,426.00	4,426.00	426.00			
2589	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	158,000.00	0.00	21,457.00	41,000.00	40,000.00	55,543.00	161,950.00	165,675.00	169,315.00
2591	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	158,000.00	0.00	21,457.00	41,000.00	40,000.00	55,543.00			
2592	Ajutoare sociale in numerar	57.02.01	158,000.00	0.00	21,457.00	41,000.00	40,000.00	55,543.00			
2639	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	760,000.00	0.00	164,573.00	284,510.00	238,756.00	72,161.00	736,900.00	739,729.00	742,494.00
2640	Asistenta sociala in caz de invaliditate	68.02.05.02	760,000.00	0.00	164,573.00	284,510.00	238,756.00	72,161.00	736,900.00	739,729.00	742,494.00
2645	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	38,000.00	0.00	1,754.00	0.00	0.00	36,246.00	38,950.00	39,846.00	40,721.00
2646	Ajutor social	68.02.15.01	38,000.00	0.00	1,754.00	0.00	0.00	36,246.00	38,950.00	39,846.00	40,721.00
2651	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	182,200.00	0.00	60,916.00	35,950.00	56,584.00	28,750.00	183,475.00	187,695.00	191,820.00
2652	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	182,200.00	0.00	60,916.00	35,950.00	56,584.00	28,750.00	183,475.00	187,695.00	191,820.00
2653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	132,200.00	0.00	38,750.00	35,950.00	28,750.00	28,750.00	132,225.00	135,266.00	138,239.00
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	132,200.00	0.00	38,750.00	35,950.00	28,750.00	28,750.00	132,225.00	135,266.00	138,239.00
2692	Bunuri si servicii	20.01	132,200.00	0.00	38,750.00	35,950.00	28,750.00	28,750.00			
2695	Incalzit, Iluminat si forta motrica	20.01.03	115,000.00	0.00	38,750.00	18,750.00	28,750.00	28,750.00			
2701	Materiale si prestari de servicii cu caracter functional	20.01.09	17,200.00	0.00	0.00	17,200.00	0.00	0.00			
2829	OPERATIUNI FINANCIARE (cod 80+81)	79	50,000.00	0.00	22,166.00	0.00	27,834.00	0.00	51,250.00	52,429.00	53,581.00
2834	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	50,000.00	0.00	22,166.00	0.00	27,834.00	0.00	51,250.00	52,429.00	53,581.00
2835	Rambursari de credite externe	81.01	27,834.00	0.00	0.00	0.00	27,834.00	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			
2838	Rambursari de credite aferente datoriei publice externe locale	81.01.05	27,834.00	0.00	0.00	0.00	27,834.00	0.00			
2840	Rambursari de credite interne	81.02	22,166.00	0.00	22,166.00	0.00	0.00	0.00			
2843	Rambursari de credite aferente datoriei publice interne locale	81.02.05	22,166.00	0.00	22,166.00	0.00	0.00	0.00			
2860	Iluminat public si electrificari rurale	70.02.06	132,200.00	0.00	38,750.00	35,950.00	28,750.00	28,750.00	132,225.00	135,266.00	138,239.00
2861	Alimentare cu gaze naturale in localitati	70.02.07	50,000.00	0.00	22,166.00	0.00	27,834.00	0.00	51,250.00	52,429.00	53,581.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	140,000.00	0.00	41,201.00	41,406.00	33,000.00	24,393.00	143,500.00	146,800.00	150,026.00
3696	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	140,000.00	0.00	41,201.00	41,406.00	33,000.00	24,393.00	143,500.00	146,800.00	150,026.00
3697	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,000.00	0.00	41,201.00	41,406.00	33,000.00	24,393.00	143,500.00	146,800.00	150,026.00
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	140,000.00	0.00	41,201.00	41,406.00	33,000.00	24,393.00	143,500.00	146,800.00	150,026.00
3736	Bunuri si servicii	20.01	140,000.00	0.00	41,201.00	41,406.00	33,000.00	24,393.00			
3741	Carburanti si lubrifianti	20.01.05	29,406.00	0.00	5,000.00	9,406.00	5,000.00	10,000.00			
3742	Piese de schimb	20.01.06	23,000.00	0.00	6,000.00	6,000.00	6,000.00	5,000.00			
3746	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	87,594.00	0.00	30,201.00	26,000.00	22,000.00	9,393.00			
3898	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	140,000.00	0.00	41,201.00	41,406.00	33,000.00	24,393.00	143,500.00	146,800.00	150,026.00
3899	Drumuri si poduri	84.02.03.01	140,000.00	0.00	41,201.00	41,406.00	33,000.00	24,393.00	143,500.00	146,800.00	150,026.00

Conducatorul institutiei,

ROGOJÎNĂ TRAIAN

Conducatorul compartimentului financiar-contabil,

Nica-Mitocariu Maria Daniela

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	1,727,898.00	0.00	547,127.00	295,230.00	365,944.00	519,597.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,404,341.00	0.00	356,801.00	213,958.00	330,944.00	502,638.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,404,341.00	0.00	356,801.00	213,958.00	330,944.00	502,638.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,404,341.00	0.00	356,801.00	213,958.00	330,944.00	502,638.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,404,341.00	0.00	356,801.00	213,958.00	330,944.00	502,638.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,404,341.00	0.00	356,801.00	213,958.00	330,944.00	502,638.00	0.00	0.00	0.00
34	IV. SUBVENTII (cod 00.18)	00.17	323,557.00	0.00	190,326.00	81,272.00	35,000.00	16,959.00	0.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	323,557.00	0.00	190,326.00	81,272.00	35,000.00	16,959.00	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	323,557.00	0.00	190,326.00	81,272.00	35,000.00	16,959.00	0.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	323,557.00	0.00	190,326.00	81,272.00	35,000.00	16,959.00	0.00	0.00	0.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,727,898.00	0.00	547,127.00	295,230.00	365,944.00	519,597.00	0.00	0.00	0.00
208	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
209	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59)	55.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
218	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
371	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,712,898.00	0.00	532,127.00	295,230.00	365,944.00	519,597.00	0.00	0.00	0.00
372	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,712,898.00	0.00	532,127.00	295,230.00	365,944.00	519,597.00	0.00	0.00	0.00
373	Active fixe	71.01	1,712,898.00	0.00	532,127.00	295,230.00	365,944.00	519,597.00			
374	Constructii	71.01.01	1,672,898.00	0.00	518,127.00	269,230.00	365,944.00	519,597.00			
377	Alte active fixe	71.01.30	40,000.00	0.00	14,000.00	26,000.00	0.00	0.00			
395	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	244,598.00	0.00	169,326.00	75,272.00	0.00	0.00	0.00	0.00	0.00
396	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	244,598.00	0.00	169,326.00	75,272.00	0.00	0.00	0.00	0.00	0.00
414	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
415	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59)	55.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
424	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
577	CHELTUIELI DE CAPITAL (cod 71+72)	70	229,598.00	0.00	154,326.00	75,272.00	0.00	0.00	0.00	0.00	0.00
578	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	229,598.00	0.00	154,326.00	75,272.00	0.00	0.00	0.00	0.00	0.00
579	Active fixe	71.01	229,598.00	0.00	154,326.00	75,272.00	0.00	0.00			
580	Constructii	71.01.01	201,598.00	0.00	140,326.00	61,272.00	0.00	0.00			
583	Alte active fixe	71.01.30	28,000.00	0.00	14,000.00	14,000.00	0.00	0.00			
601	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	244,598.00	0.00	169,326.00	75,272.00	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			
602	Autoritati executive	51.02.01.03	244,598.00	0.00	169,326.00	75,272.00	0.00	0.00	0.00	0.00	0.00
1856	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	222,000.00	0.00	74,000.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00
2291	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	222,000.00	0.00	74,000.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00
2472	CHELTUIELI DE CAPITAL (cod 71+72)	70	222,000.00	0.00	74,000.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00
2473	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	222,000.00	0.00	74,000.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00
2474	Active fixe	71.01	222,000.00	0.00	74,000.00	74,000.00	74,000.00	0.00			
2475	Constructii	71.01.01	222,000.00	0.00	74,000.00	74,000.00	74,000.00	0.00			
2496	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	222,000.00	0.00	74,000.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00
2502	Camine culturale	67.02.03.07	222,000.00	0.00	74,000.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00
2731	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	61,300.00	0.00	10,000.00	41,300.00	10,000.00	0.00	0.00	0.00	0.00
2732	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	61,300.00	0.00	10,000.00	41,300.00	10,000.00	0.00	0.00	0.00	0.00
2913	CHELTUIELI DE CAPITAL (cod 71+72)	70	61,300.00	0.00	10,000.00	41,300.00	10,000.00	0.00	0.00	0.00	0.00
2914	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	61,300.00	0.00	10,000.00	41,300.00	10,000.00	0.00	0.00	0.00	0.00
2915	Active fixe	71.01	61,300.00	0.00	10,000.00	41,300.00	10,000.00	0.00			
2916	Constructii	71.01.01	49,300.00	0.00	10,000.00	29,300.00	10,000.00	0.00			
2919	Alte active fixe	71.01.30	12,000.00	0.00	0.00	12,000.00	0.00	0.00			
2943	Iluminat public si electrificari rurale	70.02.06	61,300.00	0.00	10,000.00	41,300.00	10,000.00	0.00	0.00	0.00	0.00
3159	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,200,000.00	0.00	293,801.00	104,658.00	281,944.00	519,597.00	0.00	0.00	0.00
3791	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,200,000.00	0.00	293,801.00	104,658.00	281,944.00	519,597.00	0.00	0.00	0.00
3972	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,200,000.00	0.00	293,801.00	104,658.00	281,944.00	519,597.00	0.00	0.00	0.00
3973	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,200,000.00	0.00	293,801.00	104,658.00	281,944.00	519,597.00	0.00	0.00	0.00
3974	Active fixe	71.01	1,200,000.00	0.00	293,801.00	104,658.00	281,944.00	519,597.00			
3975	Constructii	71.01.01	1,200,000.00	0.00	293,801.00	104,658.00	281,944.00	519,597.00			
3996	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,200,000.00	0.00	293,801.00	104,658.00	281,944.00	519,597.00	0.00	0.00	0.00
3997	Drumuri si poduri	84.02.03.01	1,200,000.00	0.00	293,801.00	104,658.00	281,944.00	519,597.00	0.00	0.00	0.00

Conducatorul institutiei,

ROGOJÎNĂ TRAIAN

Conducatorul compartimentului financiar-contabil,

Nica-Mitocariu Maria Daniela