

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	15,335,218.00	0.00	1,713,601.00	5,593,794.00	4,730,301.00	3,297,522.00	9,660,308.00	9,720,400.00	10,255,200.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	2,207,350.00	0.00	635,550.00	539,700.00	596,500.00	435,600.00	1,823,800.00	2,004,900.00	2,194,200.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,609,350.00	0.00	1,578,550.00	1,787,700.00	1,849,500.00	1,393,600.00	8,435,800.00	9,013,900.00	9,513,200.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,175,500.00	0.00	1,443,400.00	1,676,500.00	1,733,800.00	1,321,800.00	7,974,900.00	8,509,900.00	8,965,100.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,112,000.00	0.00	191,200.00	306,500.00	307,500.00	306,800.00	647,000.00	713,000.00	782,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,112,000.00	0.00	191,200.00	306,500.00	307,500.00	306,800.00	647,000.00	713,000.00	782,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,000.00	0.00	500.00	500.00	500.00	500.00	3,000.00	5,000.00	6,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,000.00	0.00	500.00	500.00	500.00	500.00	3,000.00	5,000.00	6,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,110,000.00	0.00	190,700.00	306,000.00	307,000.00	306,300.00	644,000.00	708,000.00	776,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	515,000.00	0.00	95,700.00	139,000.00	140,000.00	140,300.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	595,000.00	0.00	95,000.00	167,000.00	167,000.00	166,000.00	644,000.00	708,000.00	776,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	446,500.00	0.00	211,700.00	74,500.00	123,300.00	37,000.00	482,900.00	531,900.00	582,100.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	446,500.00	0.00	211,700.00	74,500.00	123,300.00	37,000.00	482,900.00	531,900.00	582,100.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	98,500.00	0.00	43,000.00	22,000.00	22,500.00	11,000.00	106,000.00	117,000.00	128,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	80,000.00	0.00	40,000.00	10,000.00	20,000.00	10,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	18,500.00	0.00	3,000.00	12,000.00	2,500.00	1,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	333,000.00	0.00	162,500.00	50,500.00	96,000.00	24,000.00	360,300.00	396,500.00	433,900.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	190,000.00	0.00	91,500.00	25,000.00	65,000.00	8,500.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	140,000.00	0.00	70,000.00	25,000.00	30,000.00	15,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	9,000.00	10,000.00	11,000.00
30	Alte impozite si taxe pe proprietate	07.02.50	7,000.00	0.00	4,200.00	0.00	2,800.00	0.00	7,600.00	8,400.00	9,200.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,617,000.00	0.00	1,040,500.00	1,295,500.00	1,303,000.00	978,000.00	6,845,000.00	7,265,000.00	7,601,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,402,000.00	0.00	943,000.00	1,248,000.00	1,253,000.00	958,000.00	6,612,000.00	7,009,000.00	7,319,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	386,000.00	0.00	227,000.00	48,000.00	53,000.00	58,000.00	2,024,000.00	2,031,000.00	2,038,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	4,016,000.00	0.00	716,000.00	1,200,000.00	1,200,000.00	900,000.00	4,588,000.00	4,978,000.00	5,281,000.00
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	215,000.00	0.00	97,500.00	47,500.00	50,000.00	20,000.00	233,000.00	256,000.00	282,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	193,000.00	0.00	90,000.00	40,000.00	45,000.00	18,000.00	209,000.00	229,000.00	252,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	155,000.00	0.00	80,000.00	35,000.00	30,000.00	10,000.00			

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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			
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	38,000.00	0.00	10,000.00	5,000.00	15,000.00	8,000.00			
49	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	20,000.00	0.00	7,000.00	7,000.00	4,500.00	1,500.00	21,000.00	22,000.00	23,000.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	2,000.00	0.00	500.00	500.00	500.00	500.00	3,000.00	5,000.00	7,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	433,850.00	0.00	135,150.00	111,200.00	115,700.00	71,800.00	460,900.00	504,000.00	548,100.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	81,000.00	0.00	22,400.00	21,500.00	27,000.00	10,100.00	80,000.00	85,000.00	90,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	81,000.00	0.00	22,400.00	21,500.00	27,000.00	10,100.00	80,000.00	85,000.00	90,000.00
59	Venituri din concesiuni și închirieri	30.02.05	81,000.00	0.00	22,400.00	21,500.00	27,000.00	10,100.00	80,000.00	85,000.00	90,000.00
60	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	81,000.00	0.00	22,400.00	21,500.00	27,000.00	10,100.00	80,000.00	85,000.00	90,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	352,850.00	0.00	112,750.00	89,700.00	88,700.00	61,700.00	380,900.00	419,000.00	458,100.00
68	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	92,000.00	0.00	38,000.00	22,000.00	21,000.00	11,000.00	99,000.00	109,000.00	119,000.00
69	Venituri din prestări de servicii	33.02.08	92,000.00	0.00	38,000.00	22,000.00	21,000.00	11,000.00	99,000.00	109,000.00	119,000.00
78	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	800.00	0.00	200.00	200.00	200.00	200.00	900.00	1,000.00	1,100.00
79	Taxe extrajudiciare de timbru	34.02.02	800.00	0.00	200.00	200.00	200.00	200.00	900.00	1,000.00	1,100.00
81	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	150,050.00	0.00	30,050.00	40,000.00	40,000.00	40,000.00	162,000.00	178,000.00	195,000.00
82	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	150,000.00	0.00	30,000.00	40,000.00	40,000.00	40,000.00	162,000.00	178,000.00	195,000.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	150,000.00	0.00	30,000.00	40,000.00	40,000.00	40,000.00	162,000.00	178,000.00	195,000.00
87	Alte amenzi, penalități și confiscări	35.02.50	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	110,000.00	0.00	44,500.00	27,500.00	27,500.00	10,500.00	119,000.00	131,000.00	143,000.00
92	Taxe speciale	36.02.06	100,000.00	0.00	42,000.00	25,000.00	25,000.00	8,000.00	108,000.00	119,000.00	130,000.00
102	Alte venituri	36.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	11,000.00	12,000.00	13,000.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-146,929.00	0.00	-90,000.00	-56,929.00	0.00	0.00	-1,609,000.00	-1,551,600.00	-1,330,200.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	146,929.00	0.00	90,000.00	56,929.00	0.00	0.00	1,609,000.00	1,551,600.00	1,330,200.00
131	IV. SUBVENTII (cod 00.18)	00.17	3,497,607.00	0.00	135,051.00	1,931,400.00	981,413.00	449,743.00	751,498.00	706,500.00	742,000.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,497,607.00	0.00	135,051.00	1,931,400.00	981,413.00	449,743.00	751,498.00	706,500.00	742,000.00
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	2,344,238.00	0.00	135,051.00	1,502,708.00	508,030.00	198,449.00	665,000.00	706,500.00	742,000.00
165	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	72,000.00	0.00	5,000.00	0.00	0.00	67,000.00	75,000.00	78,000.00	80,000.00
166	Subvenții din bugetul de stat pentru finanțarea unităților de asistență medico-socială	42.02.35	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00	590,000.00	628,500.00	662,000.00
189	Finanțarea programelor naționale de dezvoltare locală	42.02.65	1,747,588.00	0.00	0.00	1,371,058.00	376,530.00	0.00	0.00	0.00	0.00
194	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	1,153,369.00	0.00	0.00	428,692.00	473,383.00	251,294.00	86,498.00	0.00	0.00
204	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	993,369.00	0.00	0.00	368,692.00	373,383.00	251,294.00	86,498.00	0.00	0.00
205	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	160,000.00	0.00	0.00	60,000.00	100,000.00	0.00	0.00	0.00	0.00
281	Sume primite de la UE/alti donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	5,228,261.00	0.00	0.00	1,874,694.00	1,899,388.00	1,454,179.00	473,010.00	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			
294	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	5,228,261.00	0.00	0.00	1,874,694.00	1,899,388.00	1,454,179.00	473,010.00	0.00	0.00
295	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	5,053,567.00	0.00	0.00	1,700,000.00	1,899,388.00	1,454,179.00	473,010.00	0.00	0.00
297	Prefinanțare	48.02.04.03	174,694.00	0.00	0.00	174,694.00	0.00	0.00	0.00	0.00	0.00
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	19,209,240.00	0.00	1,713,601.00	9,467,816.00	4,730,301.00	3,297,522.00	9,660,308.00	9,720,400.00	10,255,200.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,999,224.00	0.00	1,586,101.00	7,273,700.00	3,841,901.00	3,297,522.00	7,969,308.00	8,086,800.00	8,843,000.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,382,615.00	0.00	513,211.00	595,954.00	658,324.00	615,126.00	2,575,200.00	2,829,100.00	3,099,000.00
319	Cheltuieli salariale in bani	10.01	2,279,779.00	0.00	501,900.00	582,810.00	593,687.00	601,382.00			
320	Salarii de baza	10.01.01	1,934,147.00	0.00	459,357.00	465,670.00	501,060.00	508,060.00			
321	Indemnizatii platite unor persoane din afara unitatii	10.01.12	173,583.00	0.00	42,543.00	43,680.00	43,680.00	43,680.00			
322	Îndemnizații de hrană	10.01.17	172,049.00	0.00	0.00	73,460.00	48,947.00	49,642.00			
323	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	51,050.00	0.00	0.00	0.00	51,050.00	0.00			
324	Vouchere de vacanță	10.02.06	51,050.00	0.00	0.00	0.00	51,050.00	0.00			
325	Contributii (cod 10.03.01 la 10.03.06)	10.03	51,786.00	0.00	11,311.00	13,144.00	13,587.00	13,744.00			
326	Contributia asiguratorie pentru munca	10.03.07	51,786.00	0.00	11,311.00	13,144.00	13,587.00	13,744.00			
327	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,985,266.00	0.00	537,080.00	768,717.00	384,218.00	295,251.00	2,136,300.00	2,378,200.00	2,710,000.00
328	Bunuri si servicii	20.01	818,800.00	0.00	324,000.00	299,450.00	86,450.00	108,900.00			
329	Furnituri de birou	20.01.01	8,500.00	0.00	3,500.00	3,000.00	1,000.00	1,000.00			
330	Materiale pentru curatenie	20.01.02	16,500.00	0.00	6,000.00	6,500.00	4,000.00	0.00			
331	Incalzit, Iluminat si forta motrica	20.01.03	139,000.00	0.00	89,500.00	11,500.00	20,500.00	17,500.00			
332	Carburanti si lubrifianti	20.01.05	81,350.00	0.00	26,100.00	37,750.00	3,750.00	13,750.00			
333	Piese de schimb	20.01.06	18,800.00	0.00	4,200.00	10,100.00	4,500.00	0.00			
334	Transport	20.01.07	47,000.00	0.00	18,000.00	16,000.00	6,000.00	7,000.00			
335	Posta, telecomunicatii, radio, tv, internet	20.01.08	62,650.00	0.00	15,700.00	16,600.00	16,700.00	13,650.00			
336	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	0.00	40,000.00	40,000.00	20,000.00	40,000.00			
337	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	305,000.00	0.00	121,000.00	158,000.00	10,000.00	16,000.00			
338	Reparatii curente	20.02	176,007.00	0.00	13,879.00	113,811.00	40,317.00	8,000.00			
339	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	56,530.00	0.00	11,000.00	13,530.00	12,000.00	20,000.00			
340	Alte obiecte de inventar	20.05.30	56,530.00	0.00	11,000.00	13,530.00	12,000.00	20,000.00			
341	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00			
342	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00			
343	Carti, publicatii si materiale documentare	20.11	1,470.00	0.00	0.00	470.00	1,000.00	0.00			
344	Pregatire profesionala	20.13	11,850.00	0.00	7,850.00	2,000.00	2,000.00	0.00			
345	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	160,000.00	0.00	0.00	60,000.00	100,000.00	0.00			
346	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	25,755.00	0.00	4,051.00	11,802.00	5,251.00	4,651.00			
347	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	4,051.00	0.00	4,051.00	0.00	0.00	0.00			
348	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	21,704.00	0.00	0.00	11,802.00	5,251.00	4,651.00			
349	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	729,854.00	0.00	174,800.00	266,154.00	135,700.00	153,200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
350	Alte cheltuieli cu bunuri si servicii	20.30.30	729,854.00	0.00	174,800.00	266,154.00	135,700.00	153,200.00			
351	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	61,810.00	0.00	18,200.00	10,000.00	29,410.00	4,200.00	41,000.00	45,000.00	50,000.00
352	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	23,900.00	0.00	0.00	10,000.00	9,700.00	4,200.00			
353	Dobanzi aferente datoriei publice interne directe	30.01.01	23,900.00	0.00	0.00	10,000.00	9,700.00	4,200.00			
354	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	37,910.00	0.00	18,200.00	0.00	19,710.00	0.00			
355	Dobanzi aferente datoriei publice externe locale	30.02.05	37,910.00	0.00	18,200.00	0.00	19,710.00	0.00			
356	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00	200,000.00	200,000.00	200,000.00
357	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00			
358	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00	1,390,300.00	1,458,500.00	1,522,000.00
359	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00			
360	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00			
361	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	891,440.00	0.00	191,040.00	211,100.00	207,300.00	282,000.00	925,000.00	1,001,000.00	1,072,000.00
362	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	891,440.00	0.00	191,040.00	211,100.00	207,300.00	282,000.00			
363	Ajutoare sociale in numerar	57.02.01	874,440.00	0.00	189,040.00	206,100.00	202,300.00	277,000.00			
364	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	2,000.00	5,000.00	5,000.00	5,000.00			
365	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	9,271,924.00	0.00	0.00	5,351,279.00	2,215,172.00	1,705,473.00	559,508.00	0.00	0.00
366	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	9,271,924.00	0.00	0.00	5,351,279.00	2,215,172.00	1,705,473.00			
367	Finantare nationala	58.04.01	926,986.00	0.00	0.00	368,692.00	307,000.00	251,294.00			
368	Finantare externa nerambursabila	58.04.02	8,326,938.00	0.00	0.00	4,964,587.00	1,908,172.00	1,454,179.00			
369	Cheltuieli neeligibile	58.04.03	18,000.00	0.00	0.00	18,000.00	0.00	0.00			
370	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	90,000.00	0.00	15,000.00	25,000.00	15,977.00	34,023.00	142,000.00	175,000.00	190,000.00
371	Asociatii si fundatii	59.11	30,000.00	0.00	5,000.00	5,000.00	5,977.00	14,023.00			
372	Sustinerea cultelor	59.12	60,000.00	0.00	10,000.00	20,000.00	10,000.00	20,000.00			
373	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,718,245.00	0.00	90,000.00	2,194,116.00	434,129.00	0.00	1,609,000.00	1,551,600.00	1,330,200.00
374	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,718,245.00	0.00	90,000.00	2,194,116.00	434,129.00	0.00	1,609,000.00	1,551,600.00	1,330,200.00
375	Active fixe	71.01	2,718,245.00	0.00	90,000.00	2,194,116.00	434,129.00	0.00			
376	Constructii	71.01.01	2,041,798.00	0.00	0.00	1,665,268.00	376,530.00	0.00			
377	Masini, echipamente si mijloace de transport	71.01.02	84,195.00	0.00	0.00	84,195.00	0.00	0.00			
378	Alte active fixe	71.01.30	592,252.00	0.00	90,000.00	444,653.00	57,599.00	0.00			
379	OPERATIUNI FINANCIARE (cod 80+81)	79	491,771.00	0.00	37,500.00	0.00	454,271.00	0.00	82,000.00	82,000.00	82,000.00
380	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	491,771.00	0.00	37,500.00	0.00	454,271.00	0.00	82,000.00	82,000.00	82,000.00
381	Rambursari de credite externe	81.01	38,500.00	0.00	0.00	0.00	38,500.00	0.00			
382	Rambursari de credite aferente datoriei publice externe locale	81.01.05	38,500.00	0.00	0.00	0.00	38,500.00	0.00			
383	Rambursari de credite interne	81.02	453,271.00	0.00	37,500.00	0.00	415,771.00	0.00			
384	Rambursari de credite aferente datoriei publice interne locale	81.02.05	453,271.00	0.00	37,500.00	0.00	415,771.00	0.00			
386	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,088,723.00	0.00	459,209.00	566,012.00	583,351.00	480,151.00	2,218,200.00	2,415,800.00	2,628,200.00
387	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,949,639.00	0.00	415,439.00	544,210.00	548,690.00	441,300.00	1,977,200.00	2,170,800.00	2,378,200.00

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			
388	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,949,639.00	0.00	415,439.00	544,210.00	548,690.00	441,300.00	1,977,200.00	2,170,800.00	2,378,200.00
389	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,369,289.00	0.00	315,789.00	341,410.00	362,990.00	349,100.00	1,481,500.00	1,627,300.00	1,780,700.00
390	Cheltuieli salariale in bani	10.01	1,317,875.00	0.00	308,825.00	333,890.00	333,730.00	341,430.00			
391	Salarii de baza	10.01.01	1,094,282.00	0.00	266,282.00	268,000.00	276,500.00	283,500.00			
392	Indemnizatii platite unor persoane din afara unitatii	10.01.12	173,583.00	0.00	42,543.00	43,680.00	43,680.00	43,680.00			
393	Îndemnizații de hrană	10.01.17	50,010.00	0.00	0.00	22,210.00	13,550.00	14,250.00			
394	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	21,750.00	0.00	0.00	0.00	21,750.00	0.00			
395	Vouchere de vacanță	10.02.06	21,750.00	0.00	0.00	0.00	21,750.00	0.00			
396	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,664.00	0.00	6,964.00	7,520.00	7,510.00	7,670.00			
397	Contributia asiguratorie pentru munca	10.03.07	29,664.00	0.00	6,964.00	7,520.00	7,510.00	7,670.00			
398	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	580,350.00	0.00	99,650.00	202,800.00	185,700.00	92,200.00	495,700.00	543,500.00	597,500.00
399	Bunuri si servicii	20.01	88,300.00	0.00	16,700.00	24,700.00	23,200.00	23,700.00			
400	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
401	Materiale pentru curatenie	20.01.02	500.00	0.00	0.00	500.00	0.00	0.00			
402	Incalzit, iluminat si forta motrica	20.01.03	13,000.00	0.00	1,000.00	4,000.00	4,000.00	4,000.00			
403	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
404	Piese de schimb	20.01.06	1,000.00	0.00	0.00	500.00	500.00	0.00			
405	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,800.00	0.00	11,200.00	13,200.00	13,200.00	13,200.00			
406	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	1,000.00	3,000.00	2,000.00	3,000.00			
408	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	1,000.00	3,000.00	2,000.00	0.00			
409	Alte obiecte de inventar	20.05.30	6,000.00	0.00	1,000.00	3,000.00	2,000.00	0.00			
410	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
411	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
412	Pregatire profesionala	20.13	5,450.00	0.00	1,450.00	2,000.00	2,000.00	0.00			
413	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	160,000.00	0.00	0.00	60,000.00	100,000.00	0.00			
414	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	318,600.00	0.00	80,000.00	112,600.00	58,000.00	68,000.00			
415	Alte cheltuieli cu bunuri si servicii	20.30.30	318,600.00	0.00	80,000.00	112,600.00	58,000.00	68,000.00			
417	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,949,639.00	0.00	415,439.00	544,210.00	548,690.00	441,300.00	1,977,200.00	2,170,800.00	2,378,200.00
418	Autoritati executive	51.02.01.03	1,949,639.00	0.00	415,439.00	544,210.00	548,690.00	441,300.00	1,977,200.00	2,170,800.00	2,378,200.00
420	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00	200,000.00	200,000.00	200,000.00
421	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00	200,000.00	200,000.00	200,000.00
422	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00	200,000.00	200,000.00	200,000.00
423	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00			
425	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00	200,000.00	200,000.00	200,000.00
431	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	87,565.00	0.00	22,251.00	21,802.00	34,661.00	8,851.00	41,000.00	45,000.00	50,000.00
432	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	87,565.00	0.00	22,251.00	21,802.00	34,661.00	8,851.00	41,000.00	45,000.00	50,000.00
433	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,755.00	0.00	4,051.00	11,802.00	5,251.00	4,651.00	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			
434	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	25,755.00	0.00	4,051.00	11,802.00	5,251.00	4,651.00			
435	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	4,051.00	0.00	4,051.00	0.00	0.00	0.00			
436	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	21,704.00	0.00	0.00	11,802.00	5,251.00	4,651.00			
437	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	61,810.00	0.00	18,200.00	10,000.00	29,410.00	4,200.00	41,000.00	45,000.00	50,000.00
438	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	23,900.00	0.00	0.00	10,000.00	9,700.00	4,200.00			
439	Dobanzi aferente datoriei publice interne directe	30.01.01	23,900.00	0.00	0.00	10,000.00	9,700.00	4,200.00			
440	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	37,910.00	0.00	18,200.00	0.00	19,710.00	0.00			
441	Dobanzi aferente datoriei publice externe locale	30.02.05	37,910.00	0.00	18,200.00	0.00	19,710.00	0.00			
443	Tranzacții privind datoria publică și împrumuturi	55.02.01	87,565.00	0.00	22,251.00	21,802.00	34,661.00	8,851.00	41,000.00	45,000.00	50,000.00
455	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	226,872.00	0.00	54,383.00	60,957.00	56,991.00	54,541.00	305,600.00	360,500.00	506,700.00
460	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	226,872.00	0.00	54,383.00	60,957.00	56,991.00	54,541.00	305,600.00	360,500.00	506,700.00
461	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	222,472.00	0.00	54,383.00	56,557.00	56,991.00	54,541.00	305,600.00	360,500.00	506,700.00
462	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	46,622.00	0.00	10,983.00	11,407.00	12,841.00	11,391.00	50,600.00	55,500.00	61,200.00
463	Cheltuieli salariale in bani	10.01	44,172.00	0.00	10,740.00	11,150.00	11,141.00	11,141.00			
464	Salarii de baza	10.01.01	40,350.00	0.00	10,740.00	9,410.00	10,100.00	10,100.00			
465	Îndemnizații de hrană	10.01.17	3,822.00	0.00	0.00	1,740.00	1,041.00	1,041.00			
466	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	1,450.00	0.00			
467	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
468	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,000.00	0.00	243.00	257.00	250.00	250.00			
469	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	243.00	257.00	250.00	250.00			
470	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	175,850.00	0.00	43,400.00	45,150.00	44,150.00	43,150.00	255,000.00	305,000.00	445,500.00
471	Bunuri si servicii	20.01	9,250.00	0.00	2,500.00	3,250.00	2,250.00	1,250.00			
472	Carburanti si lubrifianti	20.01.05	6,250.00	0.00	2,500.00	1,250.00	1,250.00	1,250.00			
473	Piese de schimb	20.01.06	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00			
476	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	166,600.00	0.00	40,900.00	41,900.00	41,900.00	41,900.00			
477	Alte cheltuieli cu bunuri si servicii	20.30.30	166,600.00	0.00	40,900.00	41,900.00	41,900.00	41,900.00			
478	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,400.00	0.00	0.00	4,400.00	0.00	0.00	0.00	0.00	0.00
479	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,400.00	0.00	0.00	4,400.00	0.00	0.00	0.00	0.00	0.00
480	Active fixe	71.01	4,400.00	0.00	0.00	4,400.00	0.00	0.00			
481	Alte active fixe	71.01.30	4,400.00	0.00	0.00	4,400.00	0.00	0.00			
485	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	63,872.00	0.00	14,383.00	19,957.00	15,991.00	13,541.00	105,600.00	110,500.00	206,700.00
486	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	163,000.00	0.00	40,000.00	41,000.00	41,000.00	41,000.00	200,000.00	250,000.00	300,000.00
488	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	7,443,318.00	0.00	900,072.00	3,331,629.00	2,021,918.00	1,189,699.00	4,080,515.00	4,165,800.00	4,430,600.00
489	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,715,649.00	0.00	259,000.00	2,133,958.00	986,801.00	335,890.00	723,415.00	527,100.00	534,000.00
490	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,421,562.00	0.00	259,000.00	1,033,500.00	793,172.00	335,890.00	723,415.00	527,100.00	534,000.00
491	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	410,000.00	0.00	230,000.00	71,000.00	50,000.00	59,000.00	403,100.00	412,100.00	419,000.00
492	Bunuri si servicii	20.01	314,600.00	0.00	209,600.00	44,000.00	30,000.00	31,000.00			

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			
493	Furnituri de birou	20.01.01	4,500.00	0.00	2,500.00	2,000.00	0.00	0.00			
494	Materiale pentru curatenie	20.01.02	16,000.00	0.00	6,000.00	6,000.00	4,000.00	0.00			
495	Incalzit, Iluminat si forta motrica	20.01.03	100,000.00	0.00	85,000.00	0.00	9,000.00	6,000.00			
496	Carburanti si lubrifianti	20.01.05	25,100.00	0.00	10,100.00	10,000.00	0.00	5,000.00			
497	Piese de schimb	20.01.06	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			
498	Transport	20.01.07	47,000.00	0.00	18,000.00	16,000.00	6,000.00	7,000.00			
499	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	4,000.00	3,000.00	3,000.00	0.00			
500	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	106,000.00	0.00	80,000.00	5,000.00	8,000.00	13,000.00			
501	Reparatii curente	20.02	36,000.00	0.00	3,000.00	16,000.00	9,000.00	8,000.00			
502	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	10,000.00	10,000.00	10,000.00	20,000.00			
503	Alte obiecte de inventar	20.05.30	50,000.00	0.00	10,000.00	10,000.00	10,000.00	20,000.00			
504	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
505	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
506	Pregatire profesionala	20.13	6,400.00	0.00	6,400.00	0.00	0.00	0.00			
507	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	119,000.00	0.00	29,000.00	27,000.00	28,000.00	35,000.00	114,000.00	115,000.00	115,000.00
508	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	119,000.00	0.00	29,000.00	27,000.00	28,000.00	35,000.00			
509	Ajutoare sociale in numerar	57.02.01	102,000.00	0.00	27,000.00	22,000.00	23,000.00	30,000.00			
510	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	2,000.00	5,000.00	5,000.00	5,000.00			
511	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,892,562.00	0.00	0.00	935,500.00	715,172.00	241,890.00	206,315.00	0.00	0.00
512	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,892,562.00	0.00	0.00	935,500.00	715,172.00	241,890.00			
513	Finantare nationala	58.04.01	181,121.00	0.00	0.00	85,500.00	57,000.00	38,621.00			
514	Finantare externa nerambursabila	58.04.02	1,711,441.00	0.00	0.00	850,000.00	658,172.00	203,269.00			
515	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,294,087.00	0.00	0.00	1,100,458.00	193,629.00	0.00	0.00	0.00	0.00
516	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,294,087.00	0.00	0.00	1,100,458.00	193,629.00	0.00	0.00	0.00	0.00
517	Active fixe	71.01	1,294,087.00	0.00	0.00	1,100,458.00	193,629.00	0.00			
518	Constructii	71.01.01	1,217,587.00	0.00	0.00	1,081,557.00	136,030.00	0.00			
519	Alte active fixe	71.01.30	76,500.00	0.00	0.00	18,901.00	57,599.00	0.00			
521	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,368,619.00	0.00	7,000.00	1,392,958.00	726,771.00	241,890.00	206,315.00	0.00	0.00
522	Invatamant prescolar	65.02.03.01	1,892,562.00	0.00	0.00	935,500.00	715,172.00	241,890.00	206,315.00	0.00	0.00
523	Invatamant primar	65.02.03.02	476,057.00	0.00	7,000.00	457,458.00	11,599.00	0.00	0.00	0.00	0.00
524	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,330,030.00	0.00	250,000.00	736,000.00	255,030.00	89,000.00	500,100.00	510,100.00	517,000.00
525	Invatamant secundar inferior	65.02.04.01	1,330,030.00	0.00	250,000.00	736,000.00	255,030.00	89,000.00	500,100.00	510,100.00	517,000.00
536	Alte cheltuieli in domeniul invatamantului	65.02.50	17,000.00	0.00	2,000.00	5,000.00	5,000.00	5,000.00	17,000.00	17,000.00	17,000.00
538	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00	590,300.00	628,500.00	662,000.00
539	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00	590,300.00	628,500.00	662,000.00
540	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00	590,300.00	628,500.00	662,000.00
541	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00			
542	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00			

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			
544	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00	590,300.00	628,500.00	662,000.00
546	Unitati medico-sociale	66.02.06.03	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00	590,300.00	628,500.00	662,000.00
551	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	251,340.00	0.00	31,290.00	132,393.00	36,307.00	51,350.00	245,300.00	293,200.00	320,600.00
552	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	193,540.00	0.00	31,290.00	74,593.00	36,307.00	51,350.00	245,300.00	293,200.00	320,600.00
553	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	37,890.00	0.00	8,290.00	9,393.00	10,830.00	9,377.00	41,300.00	45,600.00	49,600.00
554	Cheltuieli salariale in bani	10.01	35,630.00	0.00	8,107.00	9,183.00	9,170.00	9,170.00			
555	Salarii de baza	10.01.01	31,810.00	0.00	8,107.00	7,443.00	8,130.00	8,130.00			
556	Îndemnizații de hrană	10.01.17	3,820.00	0.00	0.00	1,740.00	1,040.00	1,040.00			
557	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	1,450.00	0.00			
558	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
559	Contributii (cod 10.03.01 la 10.03.06)	10.03	810.00	0.00	183.00	210.00	210.00	207.00			
560	Contributia asiguratorie pentru munca	10.03.07	810.00	0.00	183.00	210.00	210.00	207.00			
561	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,650.00	0.00	8,000.00	40,200.00	9,500.00	7,950.00	62,000.00	72,600.00	81,000.00
562	Bunuri si servicii	20.01	7,850.00	0.00	2,000.00	1,900.00	2,000.00	1,950.00			
563	Incalzit, iluminat si forta motrica	20.01.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
564	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,850.00	0.00	500.00	400.00	500.00	450.00			
565	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	530.00	0.00	0.00	530.00	0.00	0.00			
566	Alte obiecte de inventar	20.05.30	530.00	0.00	0.00	530.00	0.00	0.00			
567	Carti, publicatii si materiale documentare	20.11	1,470.00	0.00	0.00	470.00	1,000.00	0.00			
568	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	55,800.00	0.00	6,000.00	37,300.00	6,500.00	6,000.00			
569	Alte cheltuieli cu bunuri si servicii	20.30.30	55,800.00	0.00	6,000.00	37,300.00	6,500.00	6,000.00			
570	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	90,000.00	0.00	15,000.00	25,000.00	15,977.00	34,023.00	142,000.00	175,000.00	190,000.00
571	Asociatii si fundatii	59.11	30,000.00	0.00	5,000.00	5,000.00	5,977.00	14,023.00			
572	Sustinerea cultelor	59.12	60,000.00	0.00	10,000.00	20,000.00	10,000.00	20,000.00			
573	CHELTUIELI DE CAPITAL (cod 71+72)	70	57,800.00	0.00	0.00	57,800.00	0.00	0.00	0.00	0.00	0.00
574	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	57,800.00	0.00	0.00	57,800.00	0.00	0.00	0.00	0.00	0.00
575	Active fixe	71.01	57,800.00	0.00	0.00	57,800.00	0.00	0.00			
576	Constructii	71.01.01	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
577	Alte active fixe	71.01.30	37,800.00	0.00	0.00	37,800.00	0.00	0.00			
579	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	122,740.00	0.00	16,290.00	69,293.00	19,830.00	17,327.00	103,300.00	118,200.00	130,600.00
580	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	47,210.00	0.00	10,290.00	11,763.00	13,830.00	11,327.00	56,300.00	63,200.00	70,600.00
585	Camine culturale	67.02.03.07	25,530.00	0.00	6,000.00	7,530.00	6,000.00	6,000.00	47,000.00	55,000.00	60,000.00
588	Alte servicii culturale	67.02.03.30	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
589	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	68,600.00	0.00	5,000.00	43,100.00	6,477.00	14,023.00	32,000.00	35,000.00	40,000.00
590	Sport	67.02.05.01	68,600.00	0.00	5,000.00	43,100.00	6,477.00	14,023.00	32,000.00	35,000.00	40,000.00
593	Servicii religioase	67.02.06	60,000.00	0.00	10,000.00	20,000.00	10,000.00	20,000.00	110,000.00	140,000.00	150,000.00
596	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	2,951,679.00	0.00	479,731.00	933,628.00	867,310.00	671,010.00	2,521,500.00	2,717,000.00	2,914,000.00

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			
597	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,354,126.00	0.00	479,731.00	576,575.00	626,810.00	671,010.00	2,521,500.00	2,717,000.00	2,914,000.00
598	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	841,686.00	0.00	157,691.00	212,475.00	247,510.00	224,010.00	910,500.00	1,001,000.00	1,097,000.00
599	Cheltuieli salariale in bani	10.01	799,736.00	0.00	154,221.00	207,795.00	218,860.00	218,860.00			
600	Salarii de baza	10.01.01	692,981.00	0.00	154,221.00	163,500.00	187,630.00	187,630.00			
601	Îndemnizații de hrană	10.01.17	106,755.00	0.00	0.00	44,295.00	31,230.00	31,230.00			
602	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,500.00	0.00	0.00	0.00	23,500.00	0.00			
603	Vouchere de vacanță	10.02.06	23,500.00	0.00	0.00	0.00	23,500.00	0.00			
604	Contributii (cod 10.03.01 la 10.03.06)	10.03	18,450.00	0.00	3,470.00	4,680.00	5,150.00	5,150.00			
605	Contributia asiguratorie pentru munca	10.03.07	18,450.00	0.00	3,470.00	4,680.00	5,150.00	5,150.00			
606	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	740,000.00	0.00	160,000.00	180,000.00	200,000.00	200,000.00	800,000.00	830,000.00	860,000.00
607	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	740,000.00	0.00	160,000.00	180,000.00	200,000.00	200,000.00			
608	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	740,000.00	0.00	160,000.00	180,000.00	200,000.00	200,000.00			
609	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	772,440.00	0.00	162,040.00	184,100.00	179,300.00	247,000.00	811,000.00	886,000.00	957,000.00
610	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	772,440.00	0.00	162,040.00	184,100.00	179,300.00	247,000.00			
611	Ajutoare sociale in numerar	57.02.01	772,440.00	0.00	162,040.00	184,100.00	179,300.00	247,000.00			
612	CHELTUIELI DE CAPITAL (cod 71+72)	70	597,553.00	0.00	0.00	357,053.00	240,500.00	0.00	0.00	0.00	0.00
613	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	597,553.00	0.00	0.00	357,053.00	240,500.00	0.00	0.00	0.00	0.00
614	Active fixe	71.01	597,553.00	0.00	0.00	357,053.00	240,500.00	0.00			
615	Constructii	71.01.01	530,001.00	0.00	0.00	289,501.00	240,500.00	0.00			
616	Alte active fixe	71.01.30	67,552.00	0.00	0.00	67,552.00	0.00	0.00			
619	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,515,126.00	0.00	314,731.00	376,575.00	426,810.00	397,010.00	1,639,500.00	1,802,000.00	1,967,000.00
620	Asistenta sociala in caz de invaliditate	68.02.05.02	1,515,126.00	0.00	314,731.00	376,575.00	426,810.00	397,010.00	1,639,500.00	1,802,000.00	1,967,000.00
624	Unitati de asistenta medico-sociale	68.02.12	740,000.00	0.00	160,000.00	180,000.00	200,000.00	200,000.00	800,000.00	830,000.00	860,000.00
625	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	79,000.00	0.00	5,000.00	0.00	0.00	74,000.00	82,000.00	85,000.00	87,000.00
626	Ajutor social	68.02.15.01	79,000.00	0.00	5,000.00	0.00	0.00	74,000.00	82,000.00	85,000.00	87,000.00
628	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	617,553.00	0.00	0.00	377,053.00	240,500.00	0.00	0.00	0.00	0.00
629	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	617,553.00	0.00	0.00	377,053.00	240,500.00	0.00	0.00	0.00	0.00
631	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	8,510,354.00	0.00	159,058.00	5,157,212.00	1,620,953.00	1,573,131.00	1,231,993.00	931,700.00	989,500.00
632	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	4,597,796.00	0.00	95,875.00	2,914,759.00	813,312.00	773,850.00	795,765.00	652,300.00	680,200.00
633	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,941,586.00	0.00	58,375.00	2,334,549.00	774,812.00	773,850.00	513,765.00	370,300.00	398,200.00
634	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,506.00	0.00	9,475.00	9,862.00	11,312.00	9,857.00	42,700.00	46,300.00	51,200.00
635	Cheltuieli salariale in bani	10.01	38,194.00	0.00	9,267.00	9,642.00	9,645.00	9,640.00			
636	Salarii de baza	10.01.01	34,374.00	0.00	9,267.00	7,907.00	8,600.00	8,600.00			
637	Îndemnizații de hrană	10.01.17	3,820.00	0.00	0.00	1,735.00	1,045.00	1,040.00			
638	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	1,450.00	0.00			
639	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
640	Contributii (cod 10.03.01 la 10.03.06)	10.03	862.00	0.00	208.00	220.00	217.00	217.00			
641	Contributia asiguratorie pentru munca	10.03.07	862.00	0.00	208.00	220.00	217.00	217.00			

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			
642	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	208,800.00	0.00	48,900.00	75,300.00	33,300.00	51,300.00	303,000.00	324,000.00	347,000.00
643	Bunuri si servicii	20.01	160,000.00	0.00	42,000.00	46,000.00	26,000.00	46,000.00			
644	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	2,000.00	6,000.00	6,000.00	6,000.00			
645	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	0.00	40,000.00	40,000.00	20,000.00	40,000.00			
646	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,800.00	0.00	6,900.00	29,300.00	7,300.00	5,300.00			
647	Alte cheltuieli cu bunuri si servicii	20.30.30	48,800.00	0.00	6,900.00	29,300.00	7,300.00	5,300.00			
648	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,692,280.00	0.00	0.00	2,249,387.00	730,200.00	712,693.00	168,065.00	0.00	0.00
649	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	3,692,280.00	0.00	0.00	2,249,387.00	730,200.00	712,693.00			
650	Finantare nationala	58.04.01	375,645.00	0.00	0.00	153,192.00	120,200.00	102,253.00			
651	Finantare externa nerambursabila	58.04.02	3,298,635.00	0.00	0.00	2,078,195.00	610,000.00	610,440.00			
652	Cheltuieli neeligibile	58.04.03	18,000.00	0.00	0.00	18,000.00	0.00	0.00			
653	CHELTUIELI DE CAPITAL (cod 71+72)	70	580,210.00	0.00	0.00	580,210.00	0.00	0.00	200,000.00	200,000.00	200,000.00
654	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	580,210.00	0.00	0.00	580,210.00	0.00	0.00	200,000.00	200,000.00	200,000.00
655	Active fixe	71.01	580,210.00	0.00	0.00	580,210.00	0.00	0.00			
656	Constructii	71.01.01	274,210.00	0.00	0.00	274,210.00	0.00	0.00			
657	Alte active fixe	71.01.30	306,000.00	0.00	0.00	306,000.00	0.00	0.00			
658	OPERATIUNI FINANCIARE (cod 80+81)	79	76,000.00	0.00	37,500.00	0.00	38,500.00	0.00	82,000.00	82,000.00	82,000.00
659	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	76,000.00	0.00	37,500.00	0.00	38,500.00	0.00	82,000.00	82,000.00	82,000.00
660	Rambursari de credite externe	81.01	38,500.00	0.00	0.00	0.00	38,500.00	0.00			
661	Rambursari de credite aferente datoriei publice externe locale	81.01.05	38,500.00	0.00	0.00	0.00	38,500.00	0.00			
662	Rambursari de credite interne	81.02	37,500.00	0.00	37,500.00	0.00	0.00	0.00			
663	Rambursari de credite aferente datoriei publice interne locale	81.02.05	37,500.00	0.00	37,500.00	0.00	0.00	0.00			
668	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	3,551,700.00	0.00	17,875.00	2,046,163.00	754,312.00	733,350.00	259,765.00	101,300.00	113,200.00
669	Alimentare cu apa	70.02.05.01	3,551,700.00	0.00	17,875.00	2,046,163.00	754,312.00	733,350.00	259,765.00	101,300.00	113,200.00
671	Iluminat public si electrificari rurale	70.02.06	142,000.00	0.00	40,500.00	40,500.00	20,500.00	40,500.00	254,000.00	269,000.00	285,000.00
672	Alimentare cu gaze naturale in localitati	70.02.07	326,000.00	0.00	37,500.00	250,000.00	38,500.00	0.00	282,000.00	282,000.00	282,000.00
673	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	578,096.00	0.00	0.00	578,096.00	0.00	0.00	0.00	0.00	0.00
675	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	3,912,558.00	0.00	63,183.00	2,242,453.00	807,641.00	799,281.00	436,228.00	279,400.00	309,300.00
676	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,912,558.00	0.00	63,183.00	2,242,453.00	807,641.00	799,281.00	436,228.00	279,400.00	309,300.00
677	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	46,622.00	0.00	10,983.00	11,407.00	12,841.00	11,391.00	48,600.00	53,400.00	59,300.00
678	Cheltuieli salariale in bani	10.01	44,172.00	0.00	10,740.00	11,150.00	11,141.00	11,141.00			
679	Salarii de baza	10.01.01	40,350.00	0.00	10,740.00	9,410.00	10,100.00	10,100.00			
680	Indemnizatii de hrana	10.01.17	3,822.00	0.00	0.00	1,740.00	1,041.00	1,041.00			
681	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	1,450.00	0.00			
682	Vouchere de vacanta	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
683	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,000.00	0.00	243.00	257.00	250.00	250.00			
684	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	243.00	257.00	250.00	250.00			

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			
685	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	178,854.00	0.00	52,200.00	64,654.00	25,000.00	37,000.00	202,500.00	226,000.00	250,000.00
686	Bunuri si servicii	20.01	38,800.00	0.00	11,200.00	19,600.00	3,000.00	5,000.00			
687	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	11,000.00	14,000.00	0.00	5,000.00			
688	Piese de schimb	20.01.06	8,800.00	0.00	200.00	5,600.00	3,000.00	0.00			
689	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	140,054.00	0.00	41,000.00	45,054.00	22,000.00	32,000.00			
690	Alte cheltuieli cu bunuri si servicii	20.30.30	140,054.00	0.00	41,000.00	45,054.00	22,000.00	32,000.00			
691	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,687,082.00	0.00	0.00	2,166,392.00	769,800.00	750,890.00	185,128.00	0.00	0.00
692	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	3,687,082.00	0.00	0.00	2,166,392.00	769,800.00	750,890.00			
693	Finantare nationala	58.04.01	370,220.00	0.00	0.00	130,000.00	129,800.00	110,420.00			
694	Finantare externa nerambursabila	58.04.02	3,316,862.00	0.00	0.00	2,036,392.00	640,000.00	640,470.00			
697	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	225,476.00	0.00	63,183.00	76,061.00	37,841.00	48,391.00	251,100.00	279,400.00	309,300.00
698	Salubritate	74.02.05.01	225,476.00	0.00	63,183.00	76,061.00	37,841.00	48,391.00	251,100.00	279,400.00	309,300.00
700	Canalizarea si tratarea apelor reziduale	74.02.06	3,687,082.00	0.00	0.00	2,166,392.00	769,800.00	750,890.00	185,128.00	0.00	0.00
703	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	939,973.00	0.00	140,879.00	352,006.00	447,088.00	0.00	1,824,000.00	1,846,600.00	1,700,200.00
726	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	939,973.00	0.00	140,879.00	352,006.00	447,088.00	0.00	1,824,000.00	1,846,600.00	1,700,200.00
727	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	340,007.00	0.00	50,879.00	257,811.00	31,317.00	0.00	415,000.00	495,000.00	570,000.00
728	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	340,007.00	0.00	50,879.00	257,811.00	31,317.00	0.00	415,000.00	495,000.00	570,000.00
729	Bunuri si servicii	20.01	200,000.00	0.00	40,000.00	160,000.00	0.00	0.00			
730	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
731	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190,000.00	0.00	40,000.00	150,000.00	0.00	0.00			
732	Reparatii curente	20.02	140,007.00	0.00	10,879.00	97,811.00	31,317.00	0.00			
733	CHELTUIELI DE CAPITAL (cod 71+72)	70	184,195.00	0.00	90,000.00	94,195.00	0.00	0.00	1,409,000.00	1,351,600.00	1,130,200.00
734	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	184,195.00	0.00	90,000.00	94,195.00	0.00	0.00	1,409,000.00	1,351,600.00	1,130,200.00
735	Active fixe	71.01	184,195.00	0.00	90,000.00	94,195.00	0.00	0.00			
737	Masini, echipamente si mijloace de transport	71.01.02	84,195.00	0.00	0.00	84,195.00	0.00	0.00			
738	Alte active fixe	71.01.30	100,000.00	0.00	90,000.00	10,000.00	0.00	0.00			
739	OPERATIUNI FINANCIARE (cod 80+81)	79	415,771.00	0.00	0.00	0.00	415,771.00	0.00	0.00	0.00	0.00
740	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	415,771.00	0.00	0.00	0.00	415,771.00	0.00	0.00	0.00	0.00
741	Rambursari de credite interne	81.02	415,771.00	0.00	0.00	0.00	415,771.00	0.00			
742	Rambursari de credite aferente datoriei publice interne locale	81.02.05	415,771.00	0.00	0.00	0.00	415,771.00	0.00			
744	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	939,973.00	0.00	140,879.00	352,006.00	447,088.00	0.00	1,824,000.00	1,846,600.00	1,700,200.00
745	Drumuri si poduri	84.02.03.01	939,973.00	0.00	140,879.00	352,006.00	447,088.00	0.00	1,824,000.00	1,846,600.00	1,700,200.00
767	DEFICIT 99.02.96 + 99.02.97	99.02	-3,874,022.00	0.00	0.00	-3,874,022.00	0.00	0.00	0.00	0.00	0.00
769	Deficitul secțiunii de dezvoltare	99.02.97	-3,874,022.00	0.00	0.00	-3,874,022.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BARARIU CONSTANTIN

Inspector,

CALINCIUC VALENTINA-IONELA

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 TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	7,219,071.00	0.00	1,623,601.00	1,922,421.00	2,081,000.00	1,592,049.00	7,491,800.00	8,168,800.00	8,925,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,462,421.00	0.00	1,488,550.00	1,730,771.00	1,849,500.00	1,393,600.00	6,826,800.00	7,462,300.00	8,183,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,175,500.00	0.00	1,443,400.00	1,676,500.00	1,733,800.00	1,321,800.00	7,974,900.00	8,509,900.00	8,965,100.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,112,000.00	0.00	191,200.00	306,500.00	307,500.00	306,800.00	647,000.00	713,000.00	782,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,112,000.00	0.00	191,200.00	306,500.00	307,500.00	306,800.00	647,000.00	713,000.00	782,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,000.00	0.00	500.00	500.00	500.00	500.00	3,000.00	5,000.00	6,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,000.00	0.00	500.00	500.00	500.00	500.00	3,000.00	5,000.00	6,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,110,000.00	0.00	190,700.00	306,000.00	307,000.00	306,300.00	644,000.00	708,000.00	776,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	515,000.00	0.00	95,700.00	139,000.00	140,000.00	140,300.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	595,000.00	0.00	95,000.00	167,000.00	167,000.00	166,000.00	644,000.00	708,000.00	776,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	446,500.00	0.00	211,700.00	74,500.00	123,300.00	37,000.00	482,900.00	531,900.00	582,100.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	446,500.00	0.00	211,700.00	74,500.00	123,300.00	37,000.00	482,900.00	531,900.00	582,100.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	98,500.00	0.00	43,000.00	22,000.00	22,500.00	11,000.00	106,000.00	117,000.00	128,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	80,000.00	0.00	40,000.00	10,000.00	20,000.00	10,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	18,500.00	0.00	3,000.00	12,000.00	2,500.00	1,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	333,000.00	0.00	162,500.00	50,500.00	96,000.00	24,000.00	360,300.00	396,500.00	433,900.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	190,000.00	0.00	91,500.00	25,000.00	65,000.00	8,500.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	140,000.00	0.00	70,000.00	25,000.00	30,000.00	15,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	9,000.00	10,000.00	11,000.00
29	Alte impozite si taxe pe proprietate	07.02.50	7,000.00	0.00	4,200.00	0.00	2,800.00	0.00	7,600.00	8,400.00	9,200.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,617,000.00	0.00	1,040,500.00	1,295,500.00	1,303,000.00	978,000.00	6,845,000.00	7,265,000.00	7,601,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,402,000.00	0.00	943,000.00	1,248,000.00	1,253,000.00	958,000.00	6,612,000.00	7,009,000.00	7,319,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	386,000.00	0.00	227,000.00	48,000.00	53,000.00	58,000.00	2,024,000.00	2,031,000.00	2,038,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	4,016,000.00	0.00	716,000.00	1,200,000.00	1,200,000.00	900,000.00	4,588,000.00	4,978,000.00	5,281,000.00
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	215,000.00	0.00	97,500.00	47,500.00	50,000.00	20,000.00	233,000.00	256,000.00	282,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	193,000.00	0.00	90,000.00	40,000.00	45,000.00	18,000.00	209,000.00	229,000.00	252,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	155,000.00	0.00	80,000.00	35,000.00	30,000.00	10,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	38,000.00	0.00	10,000.00	5,000.00	15,000.00	8,000.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	20,000.00	0.00	7,000.00	7,000.00	4,500.00	1,500.00	21,000.00	22,000.00	23,000.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	2,000.00	0.00	500.00	500.00	500.00	500.00	3,000.00	5,000.00	7,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	286,921.00	0.00	45,150.00	54,271.00	115,700.00	71,800.00	-1,148,100.00	-1,047,600.00	-782,100.00

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			
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	81,000.00	0.00	22,400.00	21,500.00	27,000.00	10,100.00	80,000.00	85,000.00	90,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	81,000.00	0.00	22,400.00	21,500.00	27,000.00	10,100.00	80,000.00	85,000.00	90,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	81,000.00	0.00	22,400.00	21,500.00	27,000.00	10,100.00	80,000.00	85,000.00	90,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	81,000.00	0.00	22,400.00	21,500.00	27,000.00	10,100.00	80,000.00	85,000.00	90,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	205,921.00	0.00	22,750.00	32,771.00	88,700.00	61,700.00	-1,228,100.00	-1,132,600.00	-872,100.00
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	92,000.00	0.00	38,000.00	22,000.00	21,000.00	11,000.00	99,000.00	109,000.00	119,000.00
67	Venituri din prestari de servicii	33.02.08	92,000.00	0.00	38,000.00	22,000.00	21,000.00	11,000.00	99,000.00	109,000.00	119,000.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	800.00	0.00	200.00	200.00	200.00	200.00	900.00	1,000.00	1,100.00
77	Taxe extrajudiciare de timbru	34.02.02	800.00	0.00	200.00	200.00	200.00	200.00	900.00	1,000.00	1,100.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	150,050.00	0.00	30,050.00	40,000.00	40,000.00	40,000.00	162,000.00	178,000.00	195,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	150,000.00	0.00	30,000.00	40,000.00	40,000.00	40,000.00	162,000.00	178,000.00	195,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	150,000.00	0.00	30,000.00	40,000.00	40,000.00	40,000.00	162,000.00	178,000.00	195,000.00
85	Alte amenzi, penalitati si confiscari	35.02.50	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	110,000.00	0.00	44,500.00	27,500.00	27,500.00	10,500.00	119,000.00	131,000.00	143,000.00
90	Taxe speciale	36.02.06	100,000.00	0.00	42,000.00	25,000.00	25,000.00	8,000.00	108,000.00	119,000.00	130,000.00
95	Alte venituri	36.02.50	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	11,000.00	12,000.00	13,000.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-146,929.00	0.00	-90,000.00	-56,929.00	0.00	0.00	-1,609,000.00	-1,551,600.00	-1,330,200.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-146,929.00	0.00	-90,000.00	-56,929.00	0.00	0.00	-1,609,000.00	-1,551,600.00	-1,330,200.00
110	IV. SUBVENTII (cod 00.18)	00.17	756,650.00	0.00	135,051.00	191,650.00	231,500.00	198,449.00	665,000.00	706,500.00	742,000.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	756,650.00	0.00	135,051.00	191,650.00	231,500.00	198,449.00	665,000.00	706,500.00	742,000.00
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	596,650.00	0.00	135,051.00	131,650.00	131,500.00	198,449.00	665,000.00	706,500.00	742,000.00
117	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	72,000.00	0.00	5,000.00	0.00	0.00	67,000.00	75,000.00	78,000.00	80,000.00
118	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	42.02.35	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00	590,000.00	628,500.00	662,000.00
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	160,000.00	0.00	0.00	60,000.00	100,000.00	0.00	0.00	0.00	0.00
142	Sume alocate din bugetul ANCPJ pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	160,000.00	0.00	0.00	60,000.00	100,000.00	0.00	0.00	0.00	0.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	7,219,071.00	0.00	1,623,601.00	1,922,421.00	2,081,000.00	1,592,049.00	7,491,800.00	8,168,800.00	8,925,000.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,727,300.00	0.00	1,586,101.00	1,922,421.00	1,626,729.00	1,592,049.00	7,409,800.00	8,086,800.00	8,843,000.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,382,615.00	0.00	513,211.00	595,954.00	658,324.00	615,126.00	2,575,200.00	2,829,100.00	3,099,000.00
149	Cheltuieli salariale in bani	10.01	2,279,779.00	0.00	501,900.00	582,810.00	593,687.00	601,382.00			
150	Salarii de baza	10.01.01	1,934,147.00	0.00	459,357.00	465,670.00	501,060.00	508,060.00			
161	Indemnizatii platite unor persoane din afara unitatii	10.01.12	173,583.00	0.00	42,543.00	43,680.00	43,680.00	43,680.00			
166	Îndemnizații de hrană	10.01.17	172,049.00	0.00	0.00	73,460.00	48,947.00	49,642.00			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	51,050.00	0.00	0.00	0.00	51,050.00	0.00			
174	Vouchere de vacanță	10.02.06	51,050.00	0.00	0.00	0.00	51,050.00	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			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	51,786.00	0.00	11,311.00	13,144.00	13,587.00	13,744.00			
183	Contributia asiguratorie pentru munca	10.03.07	51,786.00	0.00	11,311.00	13,144.00	13,587.00	13,744.00			
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	1,985,266.00	0.00	537,080.00	768,717.00	384,218.00	295,251.00	2,136,300.00	2,378,200.00	2,710,000.00
186	Bunuri si servicii	20.01	818,800.00	0.00	324,000.00	299,450.00	86,450.00	108,900.00			
187	Furnituri de birou	20.01.01	8,500.00	0.00	3,500.00	3,000.00	1,000.00	1,000.00			
188	Materiale pentru curatenie	20.01.02	16,500.00	0.00	6,000.00	6,500.00	4,000.00	0.00			
189	Incalzit, iluminat si forta motrica	20.01.03	139,000.00	0.00	89,500.00	11,500.00	20,500.00	17,500.00			
191	Carburanti si lubrifianti	20.01.05	81,350.00	0.00	26,100.00	37,750.00	3,750.00	13,750.00			
192	Piese de schimb	20.01.06	18,800.00	0.00	4,200.00	10,100.00	4,500.00	0.00			
193	Transport	20.01.07	47,000.00	0.00	18,000.00	16,000.00	6,000.00	7,000.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	62,650.00	0.00	15,700.00	16,600.00	16,700.00	13,650.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	0.00	40,000.00	40,000.00	20,000.00	40,000.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	305,000.00	0.00	121,000.00	158,000.00	10,000.00	16,000.00			
197	Reparatii curente	20.02	176,007.00	0.00	13,879.00	113,811.00	40,317.00	8,000.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	56,530.00	0.00	11,000.00	13,530.00	12,000.00	20,000.00			
209	Alte obiecte de inventar	20.05.30	56,530.00	0.00	11,000.00	13,530.00	12,000.00	20,000.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00			
211	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00			
215	Carti, publicatii si materiale documentare	20.11	1,470.00	0.00	0.00	470.00	1,000.00	0.00			
217	Pregatire profesionala	20.13	11,850.00	0.00	7,850.00	2,000.00	2,000.00	0.00			
222	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	160,000.00	0.00	0.00	60,000.00	100,000.00	0.00			
227	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	25,755.00	0.00	4,051.00	11,802.00	5,251.00	4,651.00			
228	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	4,051.00	0.00	4,051.00	0.00	0.00	0.00			
229	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	21,704.00	0.00	0.00	11,802.00	5,251.00	4,651.00			
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	729,854.00	0.00	174,800.00	266,154.00	135,700.00	153,200.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	729,854.00	0.00	174,800.00	266,154.00	135,700.00	153,200.00			
243	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	61,810.00	0.00	18,200.00	10,000.00	29,410.00	4,200.00	41,000.00	45,000.00	50,000.00
244	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	23,900.00	0.00	0.00	10,000.00	9,700.00	4,200.00			
245	Dobanzi aferente datoriei publice interne directe	30.01.01	23,900.00	0.00	0.00	10,000.00	9,700.00	4,200.00			
247	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	37,910.00	0.00	18,200.00	0.00	19,710.00	0.00			
252	Dobanzi aferente datoriei publice externe locale	30.02.05	37,910.00	0.00	18,200.00	0.00	19,710.00	0.00			
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00	200,000.00	200,000.00	200,000.00
264	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00			
265	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00	1,390,300.00	1,458,500.00	1,522,000.00
266	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00			
277	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	1,264,650.00	0.00	290,051.00	311,650.00	331,500.00	331,449.00			

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			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	891,440.00	0.00	191,040.00	211,100.00	207,300.00	282,000.00	925,000.00	1,001,000.00	1,072,000.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	891,440.00	0.00	191,040.00	211,100.00	207,300.00	282,000.00			
302	Ajutoare sociale in numerar	57.02.01	874,440.00	0.00	189,040.00	206,100.00	202,300.00	277,000.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	2,000.00	5,000.00	5,000.00	5,000.00			
307	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	90,000.00	0.00	15,000.00	25,000.00	15,977.00	34,023.00	142,000.00	175,000.00	190,000.00
311	Asociații și fundații	59.11	30,000.00	0.00	5,000.00	5,000.00	5,977.00	14,023.00			
312	Sustinerea cultelor	59.12	60,000.00	0.00	10,000.00	20,000.00	10,000.00	20,000.00			
322	OPERATIUNI FINANCIARE (cod 80+81)	79	491,771.00	0.00	37,500.00	0.00	454,271.00	0.00	82,000.00	82,000.00	82,000.00
327	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	491,771.00	0.00	37,500.00	0.00	454,271.00	0.00	82,000.00	82,000.00	82,000.00
328	Rambursari de credite externe	81.01	38,500.00	0.00	0.00	0.00	38,500.00	0.00			
331	Rambursari de credite aferente datoriei publice externe locale	81.01.05	38,500.00	0.00	0.00	0.00	38,500.00	0.00			
333	Rambursari de credite interne	81.02	453,271.00	0.00	37,500.00	0.00	415,771.00	0.00			
336	Rambursari de credite aferente datoriei publice interne locale	81.02.05	453,271.00	0.00	37,500.00	0.00	415,771.00	0.00			
346	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,088,723.00	0.00	459,209.00	566,012.00	583,351.00	480,151.00	2,218,200.00	2,415,800.00	2,628,200.00
347	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	1,949,639.00	0.00	415,439.00	544,210.00	548,690.00	441,300.00	1,977,200.00	2,170,800.00	2,378,200.00
348	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,949,639.00	0.00	415,439.00	544,210.00	548,690.00	441,300.00	1,977,200.00	2,170,800.00	2,378,200.00
349	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,369,289.00	0.00	315,789.00	341,410.00	362,990.00	349,100.00	1,481,500.00	1,627,300.00	1,780,700.00
350	Cheltuieli salariale in bani	10.01	1,317,875.00	0.00	308,825.00	333,890.00	333,730.00	341,430.00			
351	Salarii de baza	10.01.01	1,094,282.00	0.00	266,282.00	268,000.00	276,500.00	283,500.00			
362	Indemnizații plătite unor persoane din afara unitatii	10.01.12	173,583.00	0.00	42,543.00	43,680.00	43,680.00	43,680.00			
367	Îndemnizații de hrană	10.01.17	50,010.00	0.00	0.00	22,210.00	13,550.00	14,250.00			
369	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	21,750.00	0.00	0.00	0.00	21,750.00	0.00			
375	Vouchere de vacanță	10.02.06	21,750.00	0.00	0.00	0.00	21,750.00	0.00			
377	Contributii (cod 10.03.01 la 10.03.06)	10.03	29,664.00	0.00	6,964.00	7,520.00	7,510.00	7,670.00			
384	Contributia asiguratorie pentru munca	10.03.07	29,664.00	0.00	6,964.00	7,520.00	7,510.00	7,670.00			
386	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	580,350.00	0.00	99,650.00	202,800.00	185,700.00	92,200.00	495,700.00	543,500.00	597,500.00
387	Bunuri si servicii	20.01	88,300.00	0.00	16,700.00	24,700.00	23,200.00	23,700.00			
388	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
389	Materiale pentru curatenie	20.01.02	500.00	0.00	0.00	500.00	0.00	0.00			
390	Incalzit, Iluminat si forta motrica	20.01.03	13,000.00	0.00	1,000.00	4,000.00	4,000.00	4,000.00			
392	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
393	Piese de schimb	20.01.06	1,000.00	0.00	0.00	500.00	500.00	0.00			
395	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,800.00	0.00	11,200.00	13,200.00	13,200.00	13,200.00			
397	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	1,000.00	3,000.00	2,000.00	3,000.00			
407	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	1,000.00	3,000.00	2,000.00	0.00			
410	Alte obiecte de inventar	20.05.30	6,000.00	0.00	1,000.00	3,000.00	2,000.00	0.00			
411	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
412	Depasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
418	Pregatire profesionala	20.13	5,450.00	0.00	1,450.00	2,000.00	2,000.00	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			
423	Contribuții ale administrației publice locale la realizarea unor lucrări ori servicii de interes public local, în baza unor convenții sau contracte de asociere	20.19	160,000.00	0.00	0.00	60,000.00	100,000.00	0.00			
435	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	318,600.00	0.00	80,000.00	112,600.00	58,000.00	68,000.00			
443	Alte cheltuieli cu bunuri și servicii	20.30.30	318,600.00	0.00	80,000.00	112,600.00	58,000.00	68,000.00			
547	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,949,639.00	0.00	415,439.00	544,210.00	548,690.00	441,300.00	1,977,200.00	2,170,800.00	2,378,200.00
548	Autorități executive	51.02.01.03	1,949,639.00	0.00	415,439.00	544,210.00	548,690.00	441,300.00	1,977,200.00	2,170,800.00	2,378,200.00
550	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00	200,000.00	200,000.00	200,000.00
551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00	200,000.00	200,000.00	200,000.00
667	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00	200,000.00	200,000.00	200,000.00
668	Fond de rezerva bugetara la dispoziția consiliilor locale și județene	50.04	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00			
750	Fond de rezerva bugetara la dispoziția autorităților locale	54.02.05	51,519.00	0.00	21,519.00	0.00	0.00	30,000.00	200,000.00	200,000.00	200,000.00
756	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	87,565.00	0.00	22,251.00	21,802.00	34,661.00	8,851.00	41,000.00	45,000.00	50,000.00
757	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	87,565.00	0.00	22,251.00	21,802.00	34,661.00	8,851.00	41,000.00	45,000.00	50,000.00
795	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,755.00	0.00	4,051.00	11,802.00	5,251.00	4,651.00	0.00	0.00	0.00
837	Comisioane și alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	25,755.00	0.00	4,051.00	11,802.00	5,251.00	4,651.00			
838	Comisioane și alte costuri aferente împrumuturilor externe	20.24.01	4,051.00	0.00	4,051.00	0.00	0.00	0.00			
839	Comisioane și alte costuri aferente împrumuturilor interne	20.24.02	21,704.00	0.00	0.00	11,802.00	5,251.00	4,651.00			
853	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	61,810.00	0.00	18,200.00	10,000.00	29,410.00	4,200.00	41,000.00	45,000.00	50,000.00
854	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	23,900.00	0.00	0.00	10,000.00	9,700.00	4,200.00			
855	Dobanzi aferente datoriei publice interne directe	30.01.01	23,900.00	0.00	0.00	10,000.00	9,700.00	4,200.00			
857	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	37,910.00	0.00	18,200.00	0.00	19,710.00	0.00			
862	Dobanzi aferente datoriei publice externe locale	30.02.05	37,910.00	0.00	18,200.00	0.00	19,710.00	0.00			
956	Tranzacții privind datoria publică și împrumuturi	55.02.01	87,565.00	0.00	22,251.00	21,802.00	34,661.00	8,851.00	41,000.00	45,000.00	50,000.00
1364	Partea a II-a APARARE, ORDINE PUBLICA ȘI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	222,472.00	0.00	54,383.00	56,557.00	56,991.00	54,541.00	305,600.00	360,500.00	506,700.00
1567	Ordine publica și siguranța națională (cod 61.02.03+61.02.05+61.02.50)	61.02	222,472.00	0.00	54,383.00	56,557.00	56,991.00	54,541.00	305,600.00	360,500.00	506,700.00
1568	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	222,472.00	0.00	54,383.00	56,557.00	56,991.00	54,541.00	305,600.00	360,500.00	506,700.00
1569	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	46,622.00	0.00	10,983.00	11,407.00	12,841.00	11,391.00	50,600.00	55,500.00	61,200.00
1570	Cheltuieli salariale în bani	10.01	44,172.00	0.00	10,740.00	11,150.00	11,141.00	11,141.00			
1571	Salarii de bază	10.01.01	40,350.00	0.00	10,740.00	9,410.00	10,100.00	10,100.00			
1587	Îndemnizații de hrană	10.01.17	3,822.00	0.00	0.00	1,740.00	1,041.00	1,041.00			
1589	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
1595	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
1597	Contribuții (cod 10.03.01 la 10.03.06)	10.03	1,000.00	0.00	243.00	257.00	250.00	250.00			
1604	Contribuția asiguratorie pentru muncă	10.03.07	1,000.00	0.00	243.00	257.00	250.00	250.00			
1606	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	175,850.00	0.00	43,400.00	45,150.00	44,150.00	43,150.00	255,000.00	305,000.00	445,500.00
1607	Bunuri și servicii	20.01	9,250.00	0.00	2,500.00	3,250.00	2,250.00	1,250.00			
1612	Carburanți și lubrifianți	20.01.05	6,250.00	0.00	2,500.00	1,250.00	1,250.00	1,250.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1613	Piese de schimb	20.01.06	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00			
1655	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	166,600.00	0.00	40,900.00	41,900.00	41,900.00	41,900.00			
1663	Alte cheltuieli cu bunuri si servicii	20.30.30	166,600.00	0.00	40,900.00	41,900.00	41,900.00	41,900.00			
1769	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	59,472.00	0.00	14,383.00	15,557.00	15,991.00	13,541.00	105,600.00	110,500.00	206,700.00
1770	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	163,000.00	0.00	40,000.00	41,000.00	41,000.00	41,000.00	200,000.00	250,000.00	300,000.00
1772	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,601,316.00	0.00	900,072.00	880,818.00	872,617.00	947,809.00	3,874,200.00	4,165,800.00	4,430,600.00
1773	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	529,000.00	0.00	259,000.00	98,000.00	78,000.00	94,000.00	517,100.00	527,100.00	534,000.00
1774	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	529,000.00	0.00	259,000.00	98,000.00	78,000.00	94,000.00	517,100.00	527,100.00	534,000.00
1812	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	410,000.00	0.00	230,000.00	71,000.00	50,000.00	59,000.00	403,100.00	412,100.00	419,000.00
1813	Bunuri si servicii	20.01	314,600.00	0.00	209,600.00	44,000.00	30,000.00	31,000.00			
1814	Furnituri de birou	20.01.01	4,500.00	0.00	2,500.00	2,000.00	0.00	0.00			
1815	Materiale pentru curatenie	20.01.02	16,000.00	0.00	6,000.00	6,000.00	4,000.00	0.00			
1816	Incalzit, Iluminat si forta motrica	20.01.03	100,000.00	0.00	85,000.00	0.00	9,000.00	6,000.00			
1818	Carburanti si lubrifianti	20.01.05	25,100.00	0.00	10,100.00	10,000.00	0.00	5,000.00			
1819	Piese de schimb	20.01.06	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			
1820	Transport	20.01.07	47,000.00	0.00	18,000.00	16,000.00	6,000.00	7,000.00			
1821	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	4,000.00	3,000.00	3,000.00	0.00			
1823	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	106,000.00	0.00	80,000.00	5,000.00	8,000.00	13,000.00			
1824	Reparatii curente	20.02	36,000.00	0.00	3,000.00	16,000.00	9,000.00	8,000.00			
1833	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	10,000.00	10,000.00	10,000.00	20,000.00			
1836	Alte obiecte de inventar	20.05.30	50,000.00	0.00	10,000.00	10,000.00	10,000.00	20,000.00			
1837	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
1838	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
1844	Pregatire profesionala	20.13	6,400.00	0.00	6,400.00	0.00	0.00	0.00			
1926	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	119,000.00	0.00	29,000.00	27,000.00	28,000.00	35,000.00	114,000.00	115,000.00	115,000.00
1928	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	119,000.00	0.00	29,000.00	27,000.00	28,000.00	35,000.00			
1929	Ajutoare sociale in numerar	57.02.01	102,000.00	0.00	27,000.00	22,000.00	23,000.00	30,000.00			
1931	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	2,000.00	5,000.00	5,000.00	5,000.00			
1973	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	14,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
1975	Invatamant primar	65.02.03.02	14,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
1976	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	498,000.00	0.00	250,000.00	86,000.00	73,000.00	89,000.00	500,100.00	510,100.00	517,000.00
1977	Invatamant secundar inferior	65.02.04.01	498,000.00	0.00	250,000.00	86,000.00	73,000.00	89,000.00	500,100.00	510,100.00	517,000.00
1988	Alte cheltuieli in domeniul invatamantului	65.02.50	17,000.00	0.00	2,000.00	5,000.00	5,000.00	5,000.00	17,000.00	17,000.00	17,000.00
1990	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00	590,300.00	628,500.00	662,000.00
1991	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00	590,300.00	628,500.00	662,000.00
2109	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00	590,300.00	628,500.00	662,000.00
2110	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00			

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			
2121	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00			
2190	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00	590,300.00	628,500.00	662,000.00
2192	Unitati medico-sociale	66.02.06.03	524,650.00	0.00	130,051.00	131,650.00	131,500.00	131,449.00	590,300.00	628,500.00	662,000.00
2197	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	193,540.00	0.00	31,290.00	74,593.00	36,307.00	51,350.00	245,300.00	293,200.00	320,600.00
2198	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	193,540.00	0.00	31,290.00	74,593.00	36,307.00	51,350.00	245,300.00	293,200.00	320,600.00
2199	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	37,890.00	0.00	8,290.00	9,393.00	10,830.00	9,377.00	41,300.00	45,600.00	49,600.00
2200	Cheltuieli salariale in bani	10.01	35,630.00	0.00	8,107.00	9,183.00	9,170.00	9,170.00			
2201	Salarii de baza	10.01.01	31,810.00	0.00	8,107.00	7,443.00	8,130.00	8,130.00			
2217	Îndemnizații de hrană	10.01.17	3,820.00	0.00	0.00	1,740.00	1,040.00	1,040.00			
2219	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	1,450.00	0.00			
2225	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
2227	Contributii (cod 10.03.01 la 10.03.06)	10.03	810.00	0.00	183.00	210.00	210.00	207.00			
2234	Contributia asiguratorie pentru munca	10.03.07	810.00	0.00	183.00	210.00	210.00	207.00			
2236	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,650.00	0.00	8,000.00	40,200.00	9,500.00	7,950.00	62,000.00	72,600.00	81,000.00
2237	Bunuri si servicii	20.01	7,850.00	0.00	2,000.00	1,900.00	2,000.00	1,950.00			
2240	Incalzit, Iluminat si forta motrica	20.01.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
2245	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,850.00	0.00	500.00	400.00	500.00	450.00			
2257	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	530.00	0.00	0.00	530.00	0.00	0.00			
2260	Alte obiecte de inventar	20.05.30	530.00	0.00	0.00	530.00	0.00	0.00			
2266	Carti, publicatii si materiale documentare	20.11	1,470.00	0.00	0.00	470.00	1,000.00	0.00			
2285	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	55,800.00	0.00	6,000.00	37,300.00	6,500.00	6,000.00			
2293	Alte cheltuieli cu bunuri si servicii	20.30.30	55,800.00	0.00	6,000.00	37,300.00	6,500.00	6,000.00			
2358	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	90,000.00	0.00	15,000.00	25,000.00	15,977.00	34,023.00	142,000.00	175,000.00	190,000.00
2362	Asociatii si fundatii	59.11	30,000.00	0.00	5,000.00	5,000.00	5,977.00	14,023.00			
2363	Sustinerea cultelor	59.12	60,000.00	0.00	10,000.00	20,000.00	10,000.00	20,000.00			
2397	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	101,740.00	0.00	16,290.00	48,293.00	19,830.00	17,327.00	103,300.00	118,200.00	130,600.00
2398	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	47,210.00	0.00	10,290.00	11,763.00	13,830.00	11,327.00	56,300.00	63,200.00	70,600.00
2403	Camine culturale	67.02.03.07	24,530.00	0.00	6,000.00	6,530.00	6,000.00	6,000.00	47,000.00	55,000.00	60,000.00
2406	Alte servicii culturale	67.02.03.30	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2407	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	31,800.00	0.00	5,000.00	6,300.00	6,477.00	14,023.00	32,000.00	35,000.00	40,000.00
2408	Sport	67.02.05.01	31,800.00	0.00	5,000.00	6,300.00	6,477.00	14,023.00	32,000.00	35,000.00	40,000.00
2411	Servicii religioase	67.02.06	60,000.00	0.00	10,000.00	20,000.00	10,000.00	20,000.00	110,000.00	140,000.00	150,000.00
2414	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	2,354,126.00	0.00	479,731.00	576,575.00	626,810.00	671,010.00	2,521,500.00	2,717,000.00	2,914,000.00
2415	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,354,126.00	0.00	479,731.00	576,575.00	626,810.00	671,010.00	2,521,500.00	2,717,000.00	2,914,000.00
2416	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	841,686.00	0.00	157,691.00	212,475.00	247,510.00	224,010.00	910,500.00	1,001,000.00	1,097,000.00
2417	Cheltuieli salariale in bani	10.01	799,736.00	0.00	154,221.00	207,795.00	218,860.00	218,860.00			

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			
2418	Salarii de baza	10.01.01	692,981.00	0.00	154,221.00	163,500.00	187,630.00	187,630.00			
2434	Îndemnizații de hrană	10.01.17	106,755.00	0.00	0.00	44,295.00	31,230.00	31,230.00			
2436	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,500.00	0.00	0.00	0.00	23,500.00	0.00			
2442	Vouchere de vacanță	10.02.06	23,500.00	0.00	0.00	0.00	23,500.00	0.00			
2444	Contributii (cod 10.03.01 la 10.03.06)	10.03	18,450.00	0.00	3,470.00	4,680.00	5,150.00	5,150.00			
2451	Contributia asiguratorie pentru munca	10.03.07	18,450.00	0.00	3,470.00	4,680.00	5,150.00	5,150.00			
2533	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	740,000.00	0.00	160,000.00	180,000.00	200,000.00	200,000.00	800,000.00	830,000.00	860,000.00
2534	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	740,000.00	0.00	160,000.00	180,000.00	200,000.00	200,000.00			
2545	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	740,000.00	0.00	160,000.00	180,000.00	200,000.00	200,000.00			
2567	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	772,440.00	0.00	162,040.00	184,100.00	179,300.00	247,000.00	811,000.00	886,000.00	957,000.00
2569	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	772,440.00	0.00	162,040.00	184,100.00	179,300.00	247,000.00			
2570	Ajutoare sociale in numerar	57.02.01	772,440.00	0.00	162,040.00	184,100.00	179,300.00	247,000.00			
2615	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,515,126.00	0.00	314,731.00	376,575.00	426,810.00	397,010.00	1,639,500.00	1,802,000.00	1,967,000.00
2616	Asistenta sociala in caz de invaliditate	68.02.05.02	1,515,126.00	0.00	314,731.00	376,575.00	426,810.00	397,010.00	1,639,500.00	1,802,000.00	1,967,000.00
2620	Unitati de asistenta medico-sociale	68.02.12	740,000.00	0.00	160,000.00	180,000.00	200,000.00	200,000.00	800,000.00	830,000.00	860,000.00
2621	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	79,000.00	0.00	5,000.00	0.00	0.00	74,000.00	82,000.00	85,000.00	87,000.00
2622	Ajutor social	68.02.15.01	79,000.00	0.00	5,000.00	0.00	0.00	74,000.00	82,000.00	85,000.00	87,000.00
2624	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2625	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2627	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	550,782.00	0.00	159,058.00	161,223.00	120,953.00	109,548.00	678,800.00	731,700.00	789,500.00
2628	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	325,306.00	0.00	95,875.00	85,162.00	83,112.00	61,157.00	427,700.00	452,300.00	480,200.00
2629	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	249,306.00	0.00	58,375.00	85,162.00	44,612.00	61,157.00	345,700.00	370,300.00	398,200.00
2630	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,506.00	0.00	9,475.00	9,862.00	11,312.00	9,857.00	42,700.00	46,300.00	51,200.00
2631	Cheltuieli salariale in bani	10.01	38,194.00	0.00	9,267.00	9,642.00	9,645.00	9,640.00			
2632	Salarii de baza	10.01.01	34,374.00	0.00	9,267.00	7,907.00	8,600.00	8,600.00			
2648	Îndemnizații de hrană	10.01.17	3,820.00	0.00	0.00	1,735.00	1,045.00	1,040.00			
2650	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	1,450.00	0.00			
2656	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
2658	Contributii (cod 10.03.01 la 10.03.06)	10.03	862.00	0.00	208.00	220.00	217.00	217.00			
2665	Contributia asiguratorie pentru munca	10.03.07	862.00	0.00	208.00	220.00	217.00	217.00			
2667	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	208,800.00	0.00	48,900.00	75,300.00	33,300.00	51,300.00	303,000.00	324,000.00	347,000.00
2668	Bunuri si servicii	20.01	160,000.00	0.00	42,000.00	46,000.00	26,000.00	46,000.00			
2671	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	2,000.00	6,000.00	6,000.00	6,000.00			
2677	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	0.00	40,000.00	40,000.00	20,000.00	40,000.00			
2716	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,800.00	0.00	6,900.00	29,300.00	7,300.00	5,300.00			
2724	Alte cheltuieli cu bunuri si servicii	20.30.30	48,800.00	0.00	6,900.00	29,300.00	7,300.00	5,300.00			
2804	OPERATIUNI FINANCIARE (cod 80+81)	79	76,000.00	0.00	37,500.00	0.00	38,500.00	0.00	82,000.00	82,000.00	82,000.00

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			
2809	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	76,000.00	0.00	37,500.00	0.00	38,500.00	0.00	82,000.00	82,000.00	82,000.00
2810	Rambursari de credite externe	81.01	38,500.00	0.00	0.00	0.00	38,500.00	0.00			
2813	Rambursari de credite aferente datoriei publice externe locale	81.01.05	38,500.00	0.00	0.00	0.00	38,500.00	0.00			
2815	Rambursari de credite interne	81.02	37,500.00	0.00	37,500.00	0.00	0.00	0.00			
2818	Rambursari de credite aferente datoriei publice interne locale	81.02.05	37,500.00	0.00	37,500.00	0.00	0.00	0.00			
2831	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	85,306.00	0.00	17,875.00	22,662.00	24,112.00	20,657.00	91,700.00	101,300.00	113,200.00
2832	Alimentare cu apa	70.02.05.01	85,306.00	0.00	17,875.00	22,662.00	24,112.00	20,657.00	91,700.00	101,300.00	113,200.00
2834	Iluminat public si electrificari rurale	70.02.06	142,000.00	0.00	40,500.00	40,500.00	20,500.00	40,500.00	254,000.00	269,000.00	285,000.00
2835	Alimentare cu gaze naturale in localitati	70.02.07	76,000.00	0.00	37,500.00	0.00	38,500.00	0.00	82,000.00	82,000.00	82,000.00
2836	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	22,000.00	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00
2838	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	225,476.00	0.00	63,183.00	76,061.00	37,841.00	48,391.00	251,100.00	279,400.00	309,300.00
2839	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	225,476.00	0.00	63,183.00	76,061.00	37,841.00	48,391.00	251,100.00	279,400.00	309,300.00
2840	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	46,622.00	0.00	10,983.00	11,407.00	12,841.00	11,391.00	48,600.00	53,400.00	59,300.00
2841	Cheltuieli salariale in bani	10.01	44,172.00	0.00	10,740.00	11,150.00	11,141.00	11,141.00			
2842	Salarii de baza	10.01.01	40,350.00	0.00	10,740.00	9,410.00	10,100.00	10,100.00			
2858	Îndemnizații de hrană	10.01.17	3,822.00	0.00	0.00	1,740.00	1,041.00	1,041.00			
2860	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	1,450.00	0.00			
2866	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
2868	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,000.00	0.00	243.00	257.00	250.00	250.00			
2875	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	243.00	257.00	250.00	250.00			
2877	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	178,854.00	0.00	52,200.00	64,654.00	25,000.00	37,000.00	202,500.00	226,000.00	250,000.00
2878	Bunuri si servicii	20.01	38,800.00	0.00	11,200.00	19,600.00	3,000.00	5,000.00			
2883	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	11,000.00	14,000.00	0.00	5,000.00			
2884	Piese de schimb	20.01.06	8,800.00	0.00	200.00	5,600.00	3,000.00	0.00			
2926	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	140,054.00	0.00	41,000.00	45,054.00	22,000.00	32,000.00			
2934	Alte cheltuieli cu bunuri si servicii	20.30.30	140,054.00	0.00	41,000.00	45,054.00	22,000.00	32,000.00			
3039	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	225,476.00	0.00	63,183.00	76,061.00	37,841.00	48,391.00	251,100.00	279,400.00	309,300.00
3040	Salubritate	74.02.05.01	225,476.00	0.00	63,183.00	76,061.00	37,841.00	48,391.00	251,100.00	279,400.00	309,300.00
3045	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	755,778.00	0.00	50,879.00	257,811.00	447,088.00	0.00	415,000.00	495,000.00	570,000.00
3662	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	755,778.00	0.00	50,879.00	257,811.00	447,088.00	0.00	415,000.00	495,000.00	570,000.00
3663	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	340,007.00	0.00	50,879.00	257,811.00	31,317.00	0.00	415,000.00	495,000.00	570,000.00
3701	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	340,007.00	0.00	50,879.00	257,811.00	31,317.00	0.00	415,000.00	495,000.00	570,000.00
3702	Bunuri si servicii	20.01	200,000.00	0.00	40,000.00	160,000.00	0.00	0.00			
3707	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
3712	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190,000.00	0.00	40,000.00	150,000.00	0.00	0.00			
3713	Reparatii curente	20.02	140,007.00	0.00	10,879.00	97,811.00	31,317.00	0.00			
3838	OPERATIUNI FINANCIARE (cod 80+81)	79	415,771.00	0.00	0.00	0.00	415,771.00	0.00	0.00	0.00	0.00
3843	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	415,771.00	0.00	0.00	0.00	415,771.00	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			
3849	Rambursari de credite interne	81.02	415,771.00	0.00	0.00	0.00	415,771.00	0.00			
3852	Rambursari de credite aferente datoriei publice interne locale	81.02.05	415,771.00	0.00	0.00	0.00	415,771.00	0.00			
3862	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	755,778.00	0.00	50,879.00	257,811.00	447,088.00	0.00	415,000.00	495,000.00	570,000.00
3863	Drumuri si poduri	84.02.03.01	755,778.00	0.00	50,879.00	257,811.00	447,088.00	0.00	415,000.00	495,000.00	570,000.00

Conducatorul institutiei,

BARARIU CONSTANTIN

Inspector,

CALINCIUC VALENTINA-IONELA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	8,116,147.00	0.00	90,000.00	3,671,373.00	2,649,301.00	1,705,473.00	2,168,508.00	1,551,600.00	1,330,200.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	146,929.00	0.00	90,000.00	56,929.00	0.00	0.00	1,609,000.00	1,551,600.00	1,330,200.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	146,929.00	0.00	90,000.00	56,929.00	0.00	0.00	1,609,000.00	1,551,600.00	1,330,200.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	146,929.00	0.00	90,000.00	56,929.00	0.00	0.00	1,609,000.00	1,551,600.00	1,330,200.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	146,929.00	0.00	90,000.00	56,929.00	0.00	0.00	1,609,000.00	1,551,600.00	1,330,200.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	146,929.00	0.00	90,000.00	56,929.00	0.00	0.00	1,609,000.00	1,551,600.00	1,330,200.00
34	IV. SUBVENTII (cod 00.18)	00.17	2,740,957.00	0.00	0.00	1,739,750.00	749,913.00	251,294.00	86,498.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	2,740,957.00	0.00	0.00	1,739,750.00	749,913.00	251,294.00	86,498.00	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	1,747,588.00	0.00	0.00	1,371,058.00	376,530.00	0.00	0.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,747,588.00	0.00	0.00	1,371,058.00	376,530.00	0.00	0.00	0.00	0.00
78	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	993,369.00	0.00	0.00	368,692.00	373,383.00	251,294.00	86,498.00	0.00	0.00
81	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	993,369.00	0.00	0.00	368,692.00	373,383.00	251,294.00	86,498.00	0.00	0.00
155	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	5,228,261.00	0.00	0.00	1,874,694.00	1,899,388.00	1,454,179.00	473,010.00	0.00	0.00
168	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	5,228,261.00	0.00	0.00	1,874,694.00	1,899,388.00	1,454,179.00	473,010.00	0.00	0.00
169	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	5,053,567.00	0.00	0.00	1,700,000.00	1,899,388.00	1,454,179.00	473,010.00	0.00	0.00
171	Prefinantare	48.02.04.03	174,694.00	0.00	0.00	174,694.00	0.00	0.00	0.00	0.00	0.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	11,990,169.00	0.00	90,000.00	7,545,395.00	2,649,301.00	1,705,473.00	2,168,508.00	1,551,600.00	1,330,200.00
301	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	9,271,924.00	0.00	0.00	5,351,279.00	2,215,172.00	1,705,473.00	559,508.00	0.00	0.00
314	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	9,271,924.00	0.00	0.00	5,351,279.00	2,215,172.00	1,705,473.00			
315	Finantare nationala	58.04.01	926,986.00	0.00	0.00	368,692.00	307,000.00	251,294.00			
316	Finantare externa nerambursabila	58.04.02	8,326,938.00	0.00	0.00	4,964,587.00	1,908,172.00	1,454,179.00			
317	Cheltuieli neeligibile	58.04.03	18,000.00	0.00	0.00	18,000.00	0.00	0.00			
368	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,718,245.00	0.00	90,000.00	2,194,116.00	434,129.00	0.00	1,609,000.00	1,551,600.00	1,330,200.00
369	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,718,245.00	0.00	90,000.00	2,194,116.00	434,129.00	0.00	1,609,000.00	1,551,600.00	1,330,200.00
370	Active fixe	71.01	2,718,245.00	0.00	90,000.00	2,194,116.00	434,129.00	0.00			
371	Constructii	71.01.01	2,041,798.00	0.00	0.00	1,665,268.00	376,530.00	0.00			
372	Masini, echipamente si mijloace de transport	71.01.02	84,195.00	0.00	0.00	84,195.00	0.00	0.00			
374	Alte active fixe	71.01.30	592,252.00	0.00	90,000.00	444,653.00	57,599.00	0.00			
1420	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	4,400.00	0.00	0.00	4,400.00	0.00	0.00	0.00	0.00	0.00
1625	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	4,400.00	0.00	0.00	4,400.00	0.00	0.00	0.00	0.00	0.00
1803	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,400.00	0.00	0.00	4,400.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1804	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,400.00	0.00	0.00	4,400.00	0.00	0.00	0.00	0.00	0.00
1805	Active fixe	71.01	4,400.00	0.00	0.00	4,400.00	0.00	0.00			
1809	Alte active fixe	71.01.30	4,400.00	0.00	0.00	4,400.00	0.00	0.00			
1829	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	4,400.00	0.00	0.00	4,400.00	0.00	0.00	0.00	0.00	0.00
1832	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,842,002.00	0.00	0.00	2,450,811.00	1,149,301.00	241,890.00	206,315.00	0.00	0.00
1833	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,186,649.00	0.00	0.00	2,035,958.00	908,801.00	241,890.00	206,315.00	0.00	0.00
1944	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,892,562.00	0.00	0.00	935,500.00	715,172.00	241,890.00	206,315.00	0.00	0.00
1957	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,892,562.00	0.00	0.00	935,500.00	715,172.00	241,890.00			
1958	Finantare nationala	58.04.01	181,121.00	0.00	0.00	85,500.00	57,000.00	38,621.00			
1959	Finantare externa nerambursabila	58.04.02	1,711,441.00	0.00	0.00	850,000.00	658,172.00	203,269.00			
2011	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,294,087.00	0.00	0.00	1,100,458.00	193,629.00	0.00	0.00	0.00	0.00
2012	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,294,087.00	0.00	0.00	1,100,458.00	193,629.00	0.00	0.00	0.00	0.00
2013	Active fixe	71.01	1,294,087.00	0.00	0.00	1,100,458.00	193,629.00	0.00			
2014	Constructii	71.01.01	1,217,587.00	0.00	0.00	1,081,557.00	136,030.00	0.00			
2017	Alte active fixe	71.01.30	76,500.00	0.00	0.00	18,901.00	57,599.00	0.00			
2035	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,354,619.00	0.00	0.00	1,385,958.00	726,771.00	241,890.00	206,315.00	0.00	0.00
2036	Invatamant prescolar	65.02.03.01	1,892,562.00	0.00	0.00	935,500.00	715,172.00	241,890.00	206,315.00	0.00	0.00
2037	Invatamant primar	65.02.03.02	462,057.00	0.00	0.00	450,458.00	11,599.00	0.00	0.00	0.00	0.00
2038	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	832,030.00	0.00	0.00	650,000.00	182,030.00	0.00	0.00	0.00	0.00
2039	Invatamant secundar inferior	65.02.04.01	832,030.00	0.00	0.00	650,000.00	182,030.00	0.00	0.00	0.00	0.00
2261	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	57,800.00	0.00	0.00	57,800.00	0.00	0.00	0.00	0.00	0.00
2439	CHELTUIELI DE CAPITAL (cod 71+72)	70	57,800.00	0.00	0.00	57,800.00	0.00	0.00	0.00	0.00	0.00
2440	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	57,800.00	0.00	0.00	57,800.00	0.00	0.00	0.00	0.00	0.00
2441	Active fixe	71.01	57,800.00	0.00	0.00	57,800.00	0.00	0.00			
2442	Constructii	71.01.01	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
2445	Alte active fixe	71.01.30	37,800.00	0.00	0.00	37,800.00	0.00	0.00			
2463	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	21,000.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00
2469	Camine culturale	67.02.03.07	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2472	Alte servicii culturale	67.02.03.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2473	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	36,800.00	0.00	0.00	36,800.00	0.00	0.00	0.00	0.00	0.00
2474	Sport	67.02.05.01	36,800.00	0.00	0.00	36,800.00	0.00	0.00	0.00	0.00	0.00
2480	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	597,553.00	0.00	0.00	357,053.00	240,500.00	0.00	0.00	0.00	0.00
2658	CHELTUIELI DE CAPITAL (cod 71+72)	70	597,553.00	0.00	0.00	357,053.00	240,500.00	0.00	0.00	0.00	0.00
2659	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	597,553.00	0.00	0.00	357,053.00	240,500.00	0.00	0.00	0.00	0.00
2660	Active fixe	71.01	597,553.00	0.00	0.00	357,053.00	240,500.00	0.00			
2661	Constructii	71.01.01	530,001.00	0.00	0.00	289,501.00	240,500.00	0.00			
2664	Alte active fixe	71.01.30	67,552.00	0.00	0.00	67,552.00	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			
2692	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	597,553.00	0.00	0.00	357,053.00	240,500.00	0.00	0.00	0.00	0.00
2693	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	597,553.00	0.00	0.00	357,053.00	240,500.00	0.00	0.00	0.00	0.00
2695	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	7,959,572.00	0.00	0.00	4,995,989.00	1,500,000.00	1,463,583.00	553,193.00	200,000.00	200,000.00
2696	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	4,272,490.00	0.00	0.00	2,829,597.00	730,200.00	712,693.00	368,065.00	200,000.00	200,000.00
2807	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,692,280.00	0.00	0.00	2,249,387.00	730,200.00	712,693.00	168,065.00	0.00	0.00
2820	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	3,692,280.00	0.00	0.00	2,249,387.00	730,200.00	712,693.00			
2821	Finantare nationala	58.04.01	375,645.00	0.00	0.00	153,192.00	120,200.00	102,253.00			
2822	Finantare externa nerambursabila	58.04.02	3,298,635.00	0.00	0.00	2,078,195.00	610,000.00	610,440.00			
2823	Cheltuieli neeligibile	58.04.03	18,000.00	0.00	0.00	18,000.00	0.00	0.00			
2874	CHELTUIELI DE CAPITAL (cod 71+72)	70	580,210.00	0.00	0.00	580,210.00	0.00	0.00	200,000.00	200,000.00	200,000.00
2875	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	580,210.00	0.00	0.00	580,210.00	0.00	0.00	200,000.00	200,000.00	200,000.00
2876	Active fixe	71.01	580,210.00	0.00	0.00	580,210.00	0.00	0.00			
2877	Constructii	71.01.01	274,210.00	0.00	0.00	274,210.00	0.00	0.00			
2880	Alte active fixe	71.01.30	306,000.00	0.00	0.00	306,000.00	0.00	0.00			
2901	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	3,466,394.00	0.00	0.00	2,023,501.00	730,200.00	712,693.00	168,065.00	0.00	0.00
2902	Alimentare cu apa	70.02.05.01	3,466,394.00	0.00	0.00	2,023,501.00	730,200.00	712,693.00	168,065.00	0.00	0.00
2905	Alimentare cu gaze naturale in localitati	70.02.07	250,000.00	0.00	0.00	250,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
2906	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	556,096.00	0.00	0.00	556,096.00	0.00	0.00	0.00	0.00	0.00
2908	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	3,687,082.00	0.00	0.00	2,166,392.00	769,800.00	750,890.00	185,128.00	0.00	0.00
3019	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,687,082.00	0.00	0.00	2,166,392.00	769,800.00	750,890.00	185,128.00	0.00	0.00
3032	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	3,687,082.00	0.00	0.00	2,166,392.00	769,800.00	750,890.00			
3033	Finantare nationala	58.04.01	370,220.00	0.00	0.00	130,000.00	129,800.00	110,420.00			
3034	Finantare externa nerambursabila	58.04.02	3,316,862.00	0.00	0.00	2,036,392.00	640,000.00	640,470.00			
3114	Canalizarea si tratarea apelor reziduale	74.02.06	3,687,082.00	0.00	0.00	2,166,392.00	769,800.00	750,890.00	185,128.00	0.00	0.00
3117	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	184,195.00	0.00	90,000.00	94,195.00	0.00	0.00	1,409,000.00	1,351,600.00	1,130,200.00
3740	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	184,195.00	0.00	90,000.00	94,195.00	0.00	0.00	1,409,000.00	1,351,600.00	1,130,200.00
3918	CHELTUIELI DE CAPITAL (cod 71+72)	70	184,195.00	0.00	90,000.00	94,195.00	0.00	0.00	1,409,000.00	1,351,600.00	1,130,200.00
3919	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	184,195.00	0.00	90,000.00	94,195.00	0.00	0.00	1,409,000.00	1,351,600.00	1,130,200.00
3920	Active fixe	71.01	184,195.00	0.00	90,000.00	94,195.00	0.00	0.00			
3922	Masini, echipamente si mijloace de transport	71.01.02	84,195.00	0.00	0.00	84,195.00	0.00	0.00			
3924	Alte active fixe	71.01.30	100,000.00	0.00	90,000.00	10,000.00	0.00	0.00			
3942	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	184,195.00	0.00	90,000.00	94,195.00	0.00	0.00	1,409,000.00	1,351,600.00	1,130,200.00
3943	Drumuri si poduri	84.02.03.01	184,195.00	0.00	90,000.00	94,195.00	0.00	0.00	1,409,000.00	1,351,600.00	1,130,200.00
4164	DEFICIT 99.02.96 + 99.02.97	99.02	-3,874,022.00	0.00	0.00	-3,874,022.00	0.00	0.00	0.00	0.00	0.00
4165	Deficitul secțiunii de dezvoltare	99.02.97	-3,874,022.00	0.00	0.00	-3,874,022.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BARARIU CONSTANTIN

Inspector,

CALINCIUC VALENTINA-IONELA