

**BUGETUL LOCAL pe anul 2019**  
**- initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	4,581,125.00	0.00	1,241,103.00	1,232,350.00	1,159,147.00	948,525.00	6,059,533.00	6,486,571.00	6,817,300.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,742,452.00	0.00	538,430.00	444,350.00	399,147.00	360,525.00	1,308,533.00	1,400,571.00	1,471,300.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,245,452.00	0.00	1,208,430.00	1,079,350.00	1,029,147.00	928,525.00	6,034,533.00	6,461,571.00	6,792,300.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,877,452.00	0.00	1,082,930.00	974,550.00	940,747.00	879,225.00	5,733,533.00	6,155,071.00	6,480,800.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	654,526.00	0.00	175,500.00	166,000.00	153,526.00	159,500.00	541,433.00	595,471.00	654,200.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	654,526.00	0.00	175,500.00	166,000.00	153,526.00	159,500.00	541,433.00	595,471.00	654,200.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,526.00	0.00	500.00	1,000.00	526.00	500.00	2,433.00	2,471.00	2,200.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,526.00	0.00	500.00	1,000.00	526.00	500.00	2,433.00	2,471.00	2,200.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	652,000.00	0.00	175,000.00	165,000.00	153,000.00	159,000.00	539,000.00	593,000.00	652,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	289,000.00	0.00	75,000.00	75,000.00	70,000.00	69,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	363,000.00	0.00	100,000.00	90,000.00	83,000.00	90,000.00	539,000.00	593,000.00	652,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	539,326.00	0.00	179,200.00	127,925.00	114,701.00	117,500.00	349,000.00	375,000.00	380,500.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	539,326.00	0.00	179,200.00	127,925.00	114,701.00	117,500.00	349,000.00	375,000.00	380,500.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	168,600.00	0.00	40,000.00	43,600.00	42,500.00	42,500.00	95,000.00	105,000.00	110,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	129,600.00	0.00	32,000.00	32,600.00	32,500.00	32,500.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	39,000.00	0.00	8,000.00	11,000.00	10,000.00	10,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	363,326.00	0.00	132,700.00	84,025.00	71,901.00	74,700.00	247,000.00	262,500.00	263,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	125,000.00	0.00	55,000.00	30,000.00	20,000.00	20,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	8,000.00	0.00	500.00	2,500.00	2,500.00	2,500.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	230,326.00	0.00	77,200.00	51,525.00	49,401.00	52,200.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	7,400.00	0.00	6,500.00	300.00	300.00	300.00	7,000.00	7,500.00	7,500.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,683,600.00	0.00	728,230.00	680,625.00	672,520.00	602,225.00	4,843,100.00	5,184,600.00	5,446,100.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,503,000.00	0.00	670,000.00	635,000.00	630,000.00	568,000.00	4,726,000.00	5,061,000.00	5,321,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	56,000.00	0.00	20,000.00	15,000.00	10,000.00	11,000.00	886,000.00	886,000.00	886,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,447,000.00	0.00	650,000.00	620,000.00	620,000.00	557,000.00	3,840,000.00	4,175,000.00	4,435,000.00
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	180,600.00	0.00	58,230.00	45,625.00	42,520.00	34,225.00	117,100.00	123,600.00	125,100.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	141,900.00	0.00	47,200.00	34,500.00	35,000.00	25,200.00	87,000.00	92,500.00	93,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	134,800.00	0.00	44,600.00	33,000.00	33,500.00	23,700.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	7,100.00	0.00	2,600.00	1,500.00	1,500.00	1,500.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	38,600.00	0.00	11,000.00	11,100.00	7,500.00	9,000.00	30,000.00	31,000.00	32,000.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	100.00	0.00	30.00	25.00	20.00	25.00	100.00	100.00	100.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	368,000.00	0.00	125,500.00	104,800.00	88,400.00	49,300.00	301,000.00	306,500.00	311,500.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	65,700.00	0.00	16,600.00	15,500.00	15,500.00	18,100.00	65,000.00	65,000.00	65,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	65,700.00	0.00	16,600.00	15,500.00	15,500.00	18,100.00	65,000.00	65,000.00	65,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	65,700.00	0.00	16,600.00	15,500.00	15,500.00	18,100.00	65,000.00	65,000.00	65,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	65,700.00	0.00	16,600.00	15,500.00	15,500.00	18,100.00	65,000.00	65,000.00	65,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	302,300.00	0.00	108,900.00	89,300.00	72,900.00	31,200.00	236,000.00	241,500.00	246,500.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	37,300.00	0.00	11,000.00	10,300.00	10,800.00	5,200.00	27,000.00	27,000.00	27,000.00
69	Venituri din prestari de servicii	33.02.08	37,300.00	0.00	11,000.00	10,300.00	10,800.00	5,200.00	27,000.00	27,000.00	27,000.00
78	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,800.00	0.00	700.00	1,100.00	1,000.00	1,000.00	4,000.00	4,500.00	4,500.00
79	Taxe extrajudiciare de timbru	34.02.02	3,800.00	0.00	700.00	1,100.00	1,000.00	1,000.00	4,000.00	4,500.00	4,500.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	84,300.00	0.00	28,000.00	22,000.00	22,300.00	12,000.00	65,000.00	65,000.00	65,000.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	84,300.00	0.00	28,000.00	22,000.00	22,300.00	12,000.00	65,000.00	65,000.00	65,000.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	84,300.00	0.00	28,000.00	22,000.00	22,300.00	12,000.00	65,000.00	65,000.00	65,000.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	176,900.00	0.00	69,200.00	55,900.00	38,800.00	13,000.00	140,000.00	145,000.00	150,000.00
102	Alte venituri	36.02.50	176,900.00	0.00	69,200.00	55,900.00	38,800.00	13,000.00	140,000.00	145,000.00	150,000.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-760,602.00	0.00	-349,280.00	-126,900.00	-161,897.00	-122,525.00	0.00	0.00	0.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	760,602.00	0.00	349,280.00	126,900.00	161,897.00	122,525.00	0.00	0.00	0.00
131	IV. SUBVENTII (cod 00.18)	00.17	335,673.00	0.00	32,673.00	153,000.00	130,000.00	20,000.00	25,000.00	25,000.00	25,000.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	335,673.00	0.00	32,673.00	153,000.00	130,000.00	20,000.00	25,000.00	25,000.00	25,000.00
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	335,673.00	0.00	32,673.00	153,000.00	130,000.00	20,000.00	25,000.00	25,000.00	25,000.00
165	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	25,000.00	0.00	5,000.00	0.00	0.00	20,000.00	25,000.00	25,000.00	25,000.00
189	Finantarea programelor nationale de dezvoltare locala	42.02.65	310,673.00	0.00	27,673.00	153,000.00	130,000.00	0.00	0.00	0.00	0.00
<b>316</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>5,485,901.00</b>	<b>0.00</b>	<b>1,372,650.00</b>	<b>1,705,051.00</b>	<b>1,452,250.00</b>	<b>955,950.00</b>	6,059,533.00	6,486,571.00	6,817,300.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,512,850.00	0.00	864,150.00	955,450.00	867,250.00	826,000.00	6,059,533.00	6,486,571.00	6,817,300.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,232,400.00	0.00	555,850.00	575,850.00	555,350.00	545,350.00	2,690,000.00	2,712,000.00	2,879,000.00
319	Cheltuieli salariale in bani	10.01	2,152,000.00	0.00	543,250.00	533,250.00	542,750.00	532,750.00			
320	Salarii de baza	10.01.01	1,881,000.00	0.00	475,500.00	465,500.00	475,000.00	465,000.00			
321	Indemnizatii platite unor persoane din afara unitatii	10.01.12	106,000.00	0.00	26,500.00	26,500.00	26,500.00	26,500.00			
322	Indemnizatii de delegare	10.01.13	800.00	0.00	200.00	200.00	200.00	200.00			
323	Îndemnizații de hrană	10.01.17	164,200.00	0.00	41,050.00	41,050.00	41,050.00	41,050.00			
324	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
325	Vouchere de vacanță	10.02.06	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
326	Contributii (cod 10.03.01 la 10.03.06)	10.03	50,400.00	0.00	12,600.00	12,600.00	12,600.00	12,600.00			

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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			
327	Contributia asiguratorie pentru munca	10.03.07	47,200.00	0.00	11,800.00	11,800.00	11,800.00	11,800.00			
328	Contributii platite de angajator in numele angajatului	10.03.08	3,200.00	0.00	800.00	800.00	800.00	800.00			
329	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	870,450.00	0.00	191,800.00	273,600.00	224,400.00	180,650.00	2,820,540.00	3,213,360.00	3,361,898.00
330	Bunuri si servicii	20.01	662,750.00	0.00	129,600.00	197,600.00	171,400.00	164,150.00			
331	Furnituri de birou	20.01.01	3,650.00	0.00	1,050.00	1,050.00	1,050.00	500.00			
332	Materiale pentru curatenie	20.01.02	3,650.00	0.00	1,050.00	1,550.00	500.00	550.00			
333	Incalzit, iluminat si forta motrica	20.01.03	60,000.00	0.00	17,000.00	15,500.00	13,500.00	14,000.00			
334	Carburanti si lubrifianti	20.01.05	79,500.00	0.00	9,000.00	28,000.00	18,000.00	24,500.00			
335	Piese de schimb	20.01.06	18,000.00	0.00	2,000.00	12,000.00	3,000.00	1,000.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
337	Materiale si prestari de servicii cu caracter functional	20.01.09	355,200.00	0.00	78,000.00	98,000.00	93,100.00	86,100.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	122,750.00	0.00	16,500.00	36,500.00	37,250.00	32,500.00			
339	Reparatii curente	20.02	112,000.00	0.00	36,000.00	31,000.00	40,000.00	5,000.00			
340	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	24,000.00	0.00	5,500.00	10,500.00	4,000.00	4,000.00			
341	Alte obiecte de inventar	20.05.30	24,000.00	0.00	5,500.00	10,500.00	4,000.00	4,000.00			
342	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,500.00	0.00	2,000.00	1,500.00	1,500.00	500.00			
343	Deplasari interne, detașări, transferari	20.06.01	5,500.00	0.00	2,000.00	1,500.00	1,500.00	500.00			
344	Carti, publicatii si materiale documentare	20.11	25,500.00	0.00	0.00	25,500.00	0.00	0.00			
345	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
346	Protectia muncii	20.14	1,500.00	0.00	500.00	500.00	500.00	0.00			
347	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	31,200.00	0.00	16,200.00	5,000.00	5,000.00	5,000.00			
348	Alte cheltuieli cu bunuri si servicii	20.30.30	31,200.00	0.00	16,200.00	5,000.00	5,000.00	5,000.00			
349	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00	0.00	0.00	0.00
350	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00			
351	Dobanzi aferente datoriei publice interne directe	30.01.01	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00			
352	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00	200,000.00	200,000.00	200,000.00
353	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00			
354	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
355	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
356	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
357	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	286,000.00	0.00	67,000.00	68,000.00	64,000.00	87,000.00	303,993.00	316,211.00	328,402.00
358	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	286,000.00	0.00	67,000.00	68,000.00	64,000.00	87,000.00			
359	Ajutoare sociale in numerar	57.02.01	256,000.00	0.00	59,000.00	60,000.00	57,000.00	80,000.00			
360	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00			
361	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	36,200.00	0.00	12,700.00	8,500.00	7,500.00	7,500.00	45,000.00	45,000.00	48,000.00
362	Asociatii si fundatii	59.11	36,200.00	0.00	12,700.00	8,500.00	7,500.00	7,500.00			
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,873,250.00	0.00	483,549.00	724,651.00	560,050.00	105,000.00	0.00	0.00	0.00
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,873,250.00	0.00	483,549.00	724,651.00	560,050.00	105,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
365	Active fixe	71.01	1,873,250.00	0.00	483,549.00	724,651.00	560,050.00	105,000.00			
366	Alte active fixe	71.01.30	1,873,250.00	0.00	483,549.00	724,651.00	560,050.00	105,000.00			
367	OPERATIUNI FINANCIARE (cod 80+81)	79	99,801.00	0.00	24,951.00	24,950.00	24,950.00	24,950.00	0.00	0.00	0.00
368	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	99,801.00	0.00	24,951.00	24,950.00	24,950.00	24,950.00	0.00	0.00	0.00
369	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	99,801.00	0.00	24,951.00	24,950.00	24,950.00	24,950.00			
371	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,739,326.00	0.00	782,375.00	808,151.00	664,300.00	484,500.00	3,127,900.00	3,398,900.00	3,478,800.00
372	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,654,526.00	0.00	745,575.00	781,651.00	648,300.00	479,000.00	2,927,900.00	3,198,900.00	3,278,800.00
373	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,973,950.00	0.00	474,700.00	527,000.00	493,250.00	479,000.00	2,927,900.00	3,198,900.00	3,278,800.00
374	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,528,000.00	0.00	387,000.00	377,000.00	387,000.00	377,000.00	1,991,500.00	2,002,000.00	2,107,500.00
375	Cheltuieli salariale in bani	10.01	1,490,800.00	0.00	377,700.00	367,700.00	377,700.00	367,700.00			
376	Salarii de baza	10.01.01	1,300,000.00	0.00	330,000.00	320,000.00	330,000.00	320,000.00			
377	Indemnizatii platite unor persoane din afara unitatii	10.01.12	106,000.00	0.00	26,500.00	26,500.00	26,500.00	26,500.00			
378	Indemnizatii de delegare	10.01.13	800.00	0.00	200.00	200.00	200.00	200.00			
379	Îndemnizații de hrană	10.01.17	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00			
382	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,200.00	0.00	9,300.00	9,300.00	9,300.00	9,300.00			
383	Contributia asiguratorie pentru munca	10.03.07	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00			
384	Contributii platite de angajator in numele angajatului	10.03.08	3,200.00	0.00	800.00	800.00	800.00	800.00			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	409,750.00	0.00	75,000.00	141,500.00	98,750.00	94,500.00	891,400.00	1,151,900.00	1,123,300.00
386	Bunuri si servicii	20.01	331,750.00	0.00	60,500.00	99,500.00	87,250.00	84,500.00			
387	Furnituri de birou	20.01.01	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
388	Materiale pentru curatenie	20.01.02	3,500.00	0.00	1,000.00	1,500.00	500.00	500.00			
389	Incalzit, Iluminat si forta motrica	20.01.03	22,000.00	0.00	6,500.00	5,000.00	5,000.00	5,500.00			
390	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	2,000.00	3,000.00	3,000.00	4,500.00			
391	Piese de schimb	20.01.06	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00			
392	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
393	Materiale si prestari de servicii cu caracter functional	20.01.09	141,500.00	0.00	30,000.00	39,000.00	35,000.00	37,500.00			
394	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	116,750.00	0.00	15,000.00	35,000.00	35,750.00	31,000.00			
395	Reparatii curente	20.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
396	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,000.00	0.00	5,000.00	8,000.00	2,500.00	2,500.00			
397	Alte obiecte de inventar	20.05.30	18,000.00	0.00	5,000.00	8,000.00	2,500.00	2,500.00			
398	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,500.00	0.00	2,000.00	1,500.00	1,500.00	500.00			
399	Depasari interne, detașări, transferari	20.06.01	5,500.00	0.00	2,000.00	1,500.00	1,500.00	500.00			
400	Carti, publicatii si materiale documentare	20.11	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
401	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
402	Protectia muncii	20.14	1,500.00	0.00	500.00	500.00	500.00	0.00			
403	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	36,200.00	0.00	12,700.00	8,500.00	7,500.00	7,500.00	45,000.00	45,000.00	48,000.00
404	Asociatii si fundatii	59.11	36,200.00	0.00	12,700.00	8,500.00	7,500.00	7,500.00			
405	CHELTUIELI DE CAPITAL (cod 71+72)	70	680,576.00	0.00	270,875.00	254,651.00	155,050.00	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			
406	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	680,576.00	0.00	270,875.00	254,651.00	155,050.00	0.00	0.00	0.00	
407	Active fixe	71.01	680,576.00	0.00	270,875.00	254,651.00	155,050.00	0.00			
408	Alte active fixe	71.01.30	680,576.00	0.00	270,875.00	254,651.00	155,050.00	0.00			
410	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	2,654,526.00	0.00	745,575.00	781,651.00	648,300.00	479,000.00	2,927,900.00	3,198,900.00	3,278,800.00
411	Autorități executive	51.02.01.03	2,654,526.00	0.00	745,575.00	781,651.00	648,300.00	479,000.00	2,927,900.00	3,198,900.00	3,278,800.00
413	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00	200,000.00	200,000.00	200,000.00
414	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00	200,000.00	200,000.00	200,000.00
415	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00	200,000.00	200,000.00	200,000.00
416	Fond de rezerva bugetara la dispozitia consiliilor locale și județene	50.04	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00			
418	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00	200,000.00	200,000.00	200,000.00
424	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00	0.00	0.00	0.00
425	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00	0.00	0.00	0.00
426	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00	0.00	0.00	0.00
427	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00			
428	Dobanzi aferente datoriei publice interne directe	30.01.01	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00			
430	Tranzacții privind datoria publică și împrumuturi	55.02.01	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00	0.00	0.00	0.00
454	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,353,274.00	0.00	360,824.00	386,950.00	341,000.00	264,500.00	1,466,901.00	1,603,383.00	1,805,185.00
455	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	335,674.00	0.00	110,674.00	109,000.00	108,000.00	8,000.00	311,000.00	412,000.00	533,000.00
456	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	33,000.00	0.00	8,000.00	9,000.00	8,000.00	8,000.00	311,000.00	412,000.00	533,000.00
457	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	0.00	0.00	0.00	0.00	0.00	280,000.00	380,000.00	500,000.00
459	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	33,000.00	0.00	8,000.00	9,000.00	8,000.00	8,000.00	31,000.00	32,000.00	33,000.00
460	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	33,000.00	0.00	8,000.00	9,000.00	8,000.00	8,000.00			
461	Ajutoare sociale in numerar	57.02.01	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
462	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00			
463	CHELTUIELI DE CAPITAL (cod 71+72)	70	302,674.00	0.00	102,674.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
464	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	302,674.00	0.00	102,674.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
465	Active fixe	71.01	302,674.00	0.00	102,674.00	100,000.00	100,000.00	0.00			
466	Alte active fixe	71.01.30	302,674.00	0.00	102,674.00	100,000.00	100,000.00	0.00			
468	Invatamant prescolar și primar (cod 65.02.03.01+65.02.03.02)	65.02.03	305,674.00	0.00	102,674.00	101,000.00	101,000.00	1,000.00	280,000.00	380,000.00	500,000.00
470	Invatamant primar	65.02.03.02	305,674.00	0.00	102,674.00	101,000.00	101,000.00	1,000.00	280,000.00	380,000.00	500,000.00
483	Alte cheltuieli in domeniul invatamantului	65.02.50	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00	31,000.00	32,000.00	33,000.00
494	Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	114,600.00	0.00	36,150.00	33,950.00	22,000.00	22,500.00	240,908.00	259,172.00	272,783.00
495	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	109,600.00	0.00	36,150.00	28,950.00	22,000.00	22,500.00	240,908.00	259,172.00	272,783.00
496	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,400.00	0.00	13,850.00	13,850.00	13,350.00	13,350.00	56,500.00	62,000.00	67,500.00
497	Cheltuieli salariale in bani	10.01	53,200.00	0.00	13,550.00	13,550.00	13,050.00	13,050.00			
498	Salarii de baza	10.01.01	49,000.00	0.00	12,500.00	12,500.00	12,000.00	12,000.00			
499	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
500	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
501	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			

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			
502	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	55,200.00	0.00	22,300.00	15,100.00	8,650.00	9,150.00	184,408.00	197,172.00	205,283.00
503	Bunuri si servicii	20.01	18,500.00	0.00	5,600.00	7,600.00	2,650.00	2,650.00			
504	Furnituri de birou	20.01.01	150.00	0.00	50.00	50.00	50.00	0.00			
505	Materiale pentru curatenie	20.01.02	150.00	0.00	50.00	50.00	0.00	50.00			
506	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
507	Materiale si prestari de servicii cu caracter functional	20.01.09	12,200.00	0.00	4,000.00	6,000.00	1,100.00	1,100.00			
508	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
510	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	500.00	2,000.00	1,000.00	1,500.00			
511	Alte obiecte de inventar	20.05.30	5,000.00	0.00	500.00	2,000.00	1,000.00	1,500.00			
512	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	500.00	0.00	0.00			
513	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	31,200.00	0.00	16,200.00	5,000.00	5,000.00	5,000.00			
514	Alte cheltuieli cu bunuri si servicii	20.30.30	31,200.00	0.00	16,200.00	5,000.00	5,000.00	5,000.00			
515	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
516	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
517	Active fixe	71.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
518	Alte active fixe	71.01.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
520	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	74,400.00	0.00	17,950.00	24,950.00	15,500.00	16,000.00	162,598.00	179,061.00	190,912.00
521	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	55,200.00	0.00	13,950.00	14,450.00	13,400.00	13,400.00	58,100.00	64,000.00	70,300.00
526	Camine culturale	67.02.03.07	19,200.00	0.00	4,000.00	10,500.00	2,100.00	2,600.00	104,498.00	115,061.00	120,612.00
530	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	9,000.00	0.00	2,000.00	4,000.00	1,500.00	1,500.00	16,400.00	16,777.00	17,146.00
532	Tineret	67.02.05.02	9,000.00	0.00	2,000.00	4,000.00	1,500.00	1,500.00	16,400.00	16,777.00	17,146.00
535	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	31,200.00	0.00	16,200.00	5,000.00	5,000.00	5,000.00	61,910.00	63,334.00	64,725.00
537	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	903,000.00	0.00	214,000.00	244,000.00	211,000.00	234,000.00	914,993.00	932,211.00	999,402.00
538	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	903,000.00	0.00	214,000.00	244,000.00	211,000.00	234,000.00	914,993.00	932,211.00	999,402.00
539	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	650,000.00	0.00	155,000.00	185,000.00	155,000.00	155,000.00	642,000.00	648,000.00	704,000.00
540	Cheltuieli salariale in bani	10.01	608,000.00	0.00	152,000.00	152,000.00	152,000.00	152,000.00			
541	Salarii de baza	10.01.01	532,000.00	0.00	133,000.00	133,000.00	133,000.00	133,000.00			
542	Îndemnizații de hrană	10.01.17	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00			
543	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
544	Vouchere de vacanță	10.02.06	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
545	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
546	Contributia asiguratorie pentru munca	10.03.07	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
547	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	253,000.00	0.00	59,000.00	59,000.00	56,000.00	79,000.00	272,993.00	284,211.00	295,402.00
548	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	253,000.00	0.00	59,000.00	59,000.00	56,000.00	79,000.00			
549	Ajutoare sociale in numerar	57.02.01	253,000.00	0.00	59,000.00	59,000.00	56,000.00	79,000.00			
552	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	866,000.00	0.00	209,000.00	239,000.00	209,000.00	209,000.00	862,000.00	878,000.00	944,000.00
553	Asistenta sociala in caz de invaliditate	68.02.05.02	866,000.00	0.00	209,000.00	239,000.00	209,000.00	209,000.00	862,000.00	878,000.00	944,000.00
558	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	35,000.00	0.00	5,000.00	3,000.00	2,000.00	25,000.00	50,225.00	51,380.00	52,509.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
559	Ajutor social	68.02.15.01	35,000.00	0.00	5,000.00	3,000.00	2,000.00	25,000.00	50,225.00	51,380.00	52,509.00
561	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,768.00	2,831.00	2,893.00
562	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,768.00	2,831.00	2,893.00
564	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	788,500.00	0.00	131,000.00	290,500.00	238,500.00	128,500.00	226,089.00	240,528.00	253,912.00
565	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	735,000.00	0.00	117,500.00	276,500.00	224,500.00	116,500.00	177,606.00	190,930.00	203,224.00
566	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	17,500.00	16,500.00	14,500.00	16,500.00	177,606.00	190,930.00	203,224.00
567	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,000.00	0.00	17,500.00	16,500.00	14,500.00	16,500.00	177,606.00	190,930.00	203,224.00
568	Bunuri si servicii	20.01	64,000.00	0.00	17,500.00	16,000.00	14,000.00	16,500.00			
569	Incalzit, Iluminat si forta motrica	20.01.03	36,000.00	0.00	10,000.00	10,000.00	8,000.00	8,000.00			
570	Materiale si prestari de servicii cu caracter functional	20.01.09	26,000.00	0.00	7,000.00	5,500.00	5,500.00	8,000.00			
571	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
573	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	0.00	500.00	500.00	0.00			
574	Alte obiecte de inventar	20.05.30	1,000.00	0.00	0.00	500.00	500.00	0.00			
575	CHELTUIELI DE CAPITAL (cod 71+72)	70	670,000.00	0.00	100,000.00	260,000.00	210,000.00	100,000.00	0.00	0.00	0.00
576	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	670,000.00	0.00	100,000.00	260,000.00	210,000.00	100,000.00	0.00	0.00	0.00
577	Active fixe	71.01	670,000.00	0.00	100,000.00	260,000.00	210,000.00	100,000.00			
578	Alte active fixe	71.01.30	670,000.00	0.00	100,000.00	260,000.00	210,000.00	100,000.00			
583	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	650,000.00	0.00	100,000.00	250,000.00	200,000.00	100,000.00	60,000.00	65,000.00	70,000.00
584	Alimentare cu apa	70.02.05.01	650,000.00	0.00	100,000.00	250,000.00	200,000.00	100,000.00	60,000.00	65,000.00	70,000.00
586	Iluminat public si electrificari rurale	70.02.06	75,000.00	0.00	17,500.00	21,500.00	19,500.00	16,500.00	107,606.00	113,930.00	120,224.00
588	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	10,000.00	12,000.00	13,000.00
590	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00	48,483.00	49,598.00	50,688.00
591	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00	48,483.00	49,598.00	50,688.00
592	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00	48,483.00	49,598.00	50,688.00
593	Bunuri si servicii	20.01	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00			
594	Materiale si prestari de servicii cu caracter functional	20.01.09	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00			
599	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00	48,483.00	49,598.00	50,688.00
601	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00	48,483.00	49,598.00	50,688.00
605	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	604,801.00	0.00	98,451.00	219,450.00	208,450.00	78,450.00	1,238,643.00	1,243,760.00	1,279,403.00
628	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	499,801.00	0.00	73,451.00	194,450.00	178,450.00	53,450.00	1,111,643.00	1,115,760.00	1,129,403.00
629	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	205,000.00	0.00	43,500.00	69,500.00	63,500.00	28,500.00	1,111,643.00	1,115,760.00	1,129,403.00
630	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	202,000.00	0.00	43,500.00	66,500.00	63,500.00	28,500.00	1,111,643.00	1,115,760.00	1,129,403.00
631	Bunuri si servicii	20.01	110,000.00	0.00	12,500.00	40,500.00	28,500.00	28,500.00			
632	Carburanti si lubrifianti	20.01.05	67,000.00	0.00	7,000.00	25,000.00	15,000.00	20,000.00			
633	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
634	Materiale si prestari de servicii cu caracter functional	20.01.09	37,000.00	0.00	3,500.00	13,500.00	12,500.00	7,500.00			
635	Reparatii curente	20.02	92,000.00	0.00	31,000.00	26,000.00	35,000.00	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			
636	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
637	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
638	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
639	CHELTUIELI DE CAPITAL (cod 71+72)	70	195,000.00	0.00	5,000.00	100,000.00	90,000.00	0.00	0.00	0.00	0.00
640	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	195,000.00	0.00	5,000.00	100,000.00	90,000.00	0.00	0.00	0.00	0.00
641	Active fixe	71.01	195,000.00	0.00	5,000.00	100,000.00	90,000.00	0.00			
642	Alte active fixe	71.01.30	195,000.00	0.00	5,000.00	100,000.00	90,000.00	0.00			
643	OPERATIUNI FINANCIARE (cod 80+81)	79	99,801.00	0.00	24,951.00	24,950.00	24,950.00	24,950.00	0.00	0.00	0.00
644	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	99,801.00	0.00	24,951.00	24,950.00	24,950.00	24,950.00	0.00	0.00	0.00
645	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	99,801.00	0.00	24,951.00	24,950.00	24,950.00	24,950.00			
647	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	499,801.00	0.00	73,451.00	194,450.00	178,450.00	53,450.00	1,111,643.00	1,115,760.00	1,129,403.00
648	Drumuri si poduri	84.02.03.01	499,801.00	0.00	73,451.00	194,450.00	178,450.00	53,450.00	1,111,643.00	1,115,760.00	1,129,403.00
657	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	105,000.00	0.00	25,000.00	25,000.00	30,000.00	25,000.00	127,000.00	128,000.00	150,000.00
658	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	85,000.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00	127,000.00	128,000.00	150,000.00
659	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	85,000.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00	127,000.00	128,000.00	150,000.00
660	Bunuri si servicii	20.01	85,000.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00			
661	Materiale si prestari de servicii cu caracter functional	20.01.09	85,000.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00			
663	CHELTUIELI DE CAPITAL (cod 71+72)	70	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
664	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
665	Active fixe	71.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
666	Alte active fixe	71.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
672	Alte actiuni economice	87.02.50	105,000.00	0.00	25,000.00	25,000.00	30,000.00	25,000.00	127,000.00	128,000.00	150,000.00
679	DEFICIT 99.02.96 + 99.02.97	99.02	-904,776.00	0.00	-131,547.00	-472,701.00	-293,103.00	-7,425.00	0.00	0.00	0.00
681	Deficitul secțiunii de dezvoltare	99.02.97	-904,776.00	0.00	-131,547.00	-472,701.00	-293,103.00	-7,425.00	0.00	0.00	0.00

Conducatorul institutiei,

**DANIEL OLARIU**

Conducatorul compartimentului financiar-contabil,



**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	3,509,850.00	0.00	864,150.00	952,450.00	867,250.00	826,000.00	6,059,533.00	6,486,571.00	6,817,300.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,484,850.00	0.00	859,150.00	952,450.00	867,250.00	806,000.00	6,034,533.00	6,461,571.00	6,792,300.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,877,452.00	0.00	1,082,930.00	974,550.00	940,747.00	879,225.00	5,733,533.00	6,155,071.00	6,480,800.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	654,526.00	0.00	175,500.00	166,000.00	153,526.00	159,500.00	541,433.00	595,471.00	654,200.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	654,526.00	0.00	175,500.00	166,000.00	153,526.00	159,500.00	541,433.00	595,471.00	654,200.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,526.00	0.00	500.00	1,000.00	526.00	500.00	2,433.00	2,471.00	2,200.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,526.00	0.00	500.00	1,000.00	526.00	500.00	2,433.00	2,471.00	2,200.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	652,000.00	0.00	175,000.00	165,000.00	153,000.00	159,000.00	539,000.00	593,000.00	652,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	289,000.00	0.00	75,000.00	75,000.00	70,000.00	69,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	363,000.00	0.00	100,000.00	90,000.00	83,000.00	90,000.00	539,000.00	593,000.00	652,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	539,326.00	0.00	179,200.00	127,925.00	114,701.00	117,500.00	349,000.00	375,000.00	380,500.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	539,326.00	0.00	179,200.00	127,925.00	114,701.00	117,500.00	349,000.00	375,000.00	380,500.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	168,600.00	0.00	40,000.00	43,600.00	42,500.00	42,500.00	95,000.00	105,000.00	110,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	129,600.00	0.00	32,000.00	32,600.00	32,500.00	32,500.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	39,000.00	0.00	8,000.00	11,000.00	10,000.00	10,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	363,326.00	0.00	132,700.00	84,025.00	71,901.00	74,700.00	247,000.00	262,500.00	263,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	125,000.00	0.00	55,000.00	30,000.00	20,000.00	20,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	8,000.00	0.00	500.00	2,500.00	2,500.00	2,500.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	230,326.00	0.00	77,200.00	51,525.00	49,401.00	52,200.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	7,400.00	0.00	6,500.00	300.00	300.00	300.00	7,000.00	7,500.00	7,500.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,683,600.00	0.00	728,230.00	680,625.00	672,520.00	602,225.00	4,843,100.00	5,184,600.00	5,446,100.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,503,000.00	0.00	670,000.00	635,000.00	630,000.00	568,000.00	4,726,000.00	5,061,000.00	5,321,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	56,000.00	0.00	20,000.00	15,000.00	10,000.00	11,000.00	886,000.00	886,000.00	886,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,447,000.00	0.00	650,000.00	620,000.00	620,000.00	557,000.00	3,840,000.00	4,175,000.00	4,435,000.00
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	180,600.00	0.00	58,230.00	45,625.00	42,520.00	34,225.00	117,100.00	123,600.00	125,100.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	141,900.00	0.00	47,200.00	34,500.00	35,000.00	25,200.00	87,000.00	92,500.00	93,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	134,800.00	0.00	44,600.00	33,000.00	33,500.00	23,700.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	7,100.00	0.00	2,600.00	1,500.00	1,500.00	1,500.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	38,600.00	0.00	11,000.00	11,100.00	7,500.00	9,000.00	30,000.00	31,000.00	32,000.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	100.00	0.00	30.00	25.00	20.00	25.00	100.00	100.00	100.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-392,602.00	0.00	-223,780.00	-22,100.00	-73,497.00	-73,225.00	301,000.00	306,500.00	311,500.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	65,700.00	0.00	16,600.00	15,500.00	15,500.00	18,100.00	65,000.00	65,000.00	65,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	65,700.00	0.00	16,600.00	15,500.00	15,500.00	18,100.00	65,000.00	65,000.00	65,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	65,700.00	0.00	16,600.00	15,500.00	15,500.00	18,100.00	65,000.00	65,000.00	65,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	65,700.00	0.00	16,600.00	15,500.00	15,500.00	18,100.00	65,000.00	65,000.00	65,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-458,302.00	0.00	-240,380.00	-37,600.00	-88,997.00	-91,325.00	236,000.00	241,500.00	246,500.00
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	37,300.00	0.00	11,000.00	10,300.00	10,800.00	5,200.00	27,000.00	27,000.00	27,000.00
67	Venituri din prestari de servicii	33.02.08	37,300.00	0.00	11,000.00	10,300.00	10,800.00	5,200.00	27,000.00	27,000.00	27,000.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,800.00	0.00	700.00	1,100.00	1,000.00	1,000.00	4,000.00	4,500.00	4,500.00
77	Taxe extrajudiciare de timbru	34.02.02	3,800.00	0.00	700.00	1,100.00	1,000.00	1,000.00	4,000.00	4,500.00	4,500.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	84,300.00	0.00	28,000.00	22,000.00	22,300.00	12,000.00	65,000.00	65,000.00	65,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	84,300.00	0.00	28,000.00	22,000.00	22,300.00	12,000.00	65,000.00	65,000.00	65,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	84,300.00	0.00	28,000.00	22,000.00	22,300.00	12,000.00	65,000.00	65,000.00	65,000.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	176,900.00	0.00	69,200.00	55,900.00	38,800.00	13,000.00	140,000.00	145,000.00	150,000.00
95	Alte venituri	36.02.50	176,900.00	0.00	69,200.00	55,900.00	38,800.00	13,000.00	140,000.00	145,000.00	150,000.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-760,602.00	0.00	-349,280.00	-126,900.00	-161,897.00	-122,525.00	0.00	0.00	0.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-760,602.00	0.00	-349,280.00	-126,900.00	-161,897.00	-122,525.00	0.00	0.00	0.00
110	IV. SUBVENTII (cod 00.18)	00.17	25,000.00	0.00	5,000.00	0.00	0.00	20,000.00	25,000.00	25,000.00	25,000.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	25,000.00	0.00	5,000.00	0.00	0.00	20,000.00	25,000.00	25,000.00	25,000.00
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	25,000.00	0.00	5,000.00	0.00	0.00	20,000.00	25,000.00	25,000.00	25,000.00
117	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	25,000.00	0.00	5,000.00	0.00	0.00	20,000.00	25,000.00	25,000.00	25,000.00
<b>146</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>3,509,850.00</b>	<b>0.00</b>	<b>864,150.00</b>	<b>952,450.00</b>	<b>867,250.00</b>	<b>826,000.00</b>	<b>6,059,533.00</b>	<b>6,486,571.00</b>	<b>6,817,300.00</b>
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,509,850.00	0.00	864,150.00	952,450.00	867,250.00	826,000.00	6,059,533.00	6,486,571.00	6,817,300.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,232,400.00	0.00	555,850.00	575,850.00	555,350.00	545,350.00	2,690,000.00	2,712,000.00	2,879,000.00
149	Cheltuieli salariale in bani	10.01	2,152,000.00	0.00	543,250.00	533,250.00	542,750.00	532,750.00			
150	Salarii de baza	10.01.01	1,881,000.00	0.00	475,500.00	465,500.00	475,000.00	465,000.00			
161	Indemnizații platite unor persoane din afara unitatii	10.01.12	106,000.00	0.00	26,500.00	26,500.00	26,500.00	26,500.00			
162	Indemnizații de delegare	10.01.13	800.00	0.00	200.00	200.00	200.00	200.00			
166	Îndemnizații de hrană	10.01.17	164,200.00	0.00	41,050.00	41,050.00	41,050.00	41,050.00			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
174	Vouchere de vacanță	10.02.06	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	50,400.00	0.00	12,600.00	12,600.00	12,600.00	12,600.00			
183	Contributia asiguratorie pentru munca	10.03.07	47,200.00	0.00	11,800.00	11,800.00	11,800.00	11,800.00			
184	Contributii platite de angajator in numele angajatului	10.03.08	3,200.00	0.00	800.00	800.00	800.00	800.00			
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	870,450.00	0.00	191,800.00	273,600.00	224,400.00	180,650.00	2,820,540.00	3,213,360.00	3,361,898.00
186	Bunuri si servicii	20.01	662,750.00	0.00	129,600.00	197,600.00	171,400.00	164,150.00			
187	Furnituri de birou	20.01.01	3,650.00	0.00	1,050.00	1,050.00	1,050.00	500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
188	Materiale pentru curatenie	20.01.02	3,650.00	0.00	1,050.00	1,550.00	500.00	550.00			
189	Incalzit, iluminat si forta motrica	20.01.03	60,000.00	0.00	17,000.00	15,500.00	13,500.00	14,000.00			
191	Carburanti si lubrifianti	20.01.05	79,500.00	0.00	9,000.00	28,000.00	18,000.00	24,500.00			
192	Piese de schimb	20.01.06	18,000.00	0.00	2,000.00	12,000.00	3,000.00	1,000.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	355,200.00	0.00	78,000.00	98,000.00	93,100.00	86,100.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	122,750.00	0.00	16,500.00	36,500.00	37,250.00	32,500.00			
197	Reparatii curente	20.02	112,000.00	0.00	36,000.00	31,000.00	40,000.00	5,000.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	24,000.00	0.00	5,500.00	10,500.00	4,000.00	4,000.00			
209	Alte obiecte de inventar	20.05.30	24,000.00	0.00	5,500.00	10,500.00	4,000.00	4,000.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,500.00	0.00	2,000.00	1,500.00	1,500.00	500.00			
211	Deplasari interne, detașări, transferari	20.06.01	5,500.00	0.00	2,000.00	1,500.00	1,500.00	500.00			
215	Carti, publicatii si materiale documentare	20.11	25,500.00	0.00	0.00	25,500.00	0.00	0.00			
217	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
218	Protectia muncii	20.14	1,500.00	0.00	500.00	500.00	500.00	0.00			
234	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	31,200.00	0.00	16,200.00	5,000.00	5,000.00	5,000.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	31,200.00	0.00	16,200.00	5,000.00	5,000.00	5,000.00			
243	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00	0.00	0.00	0.00
244	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00			
245	Dobanzi aferente datoriei publice interne directe	30.01.01	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00			
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00	200,000.00	200,000.00	200,000.00
264	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	286,000.00	0.00	67,000.00	68,000.00	64,000.00	87,000.00	303,993.00	316,211.00	328,402.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	286,000.00	0.00	67,000.00	68,000.00	64,000.00	87,000.00			
302	Ajutoare sociale in numerar	57.02.01	256,000.00	0.00	59,000.00	60,000.00	57,000.00	80,000.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00			
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	36,200.00	0.00	12,700.00	8,500.00	7,500.00	7,500.00	45,000.00	45,000.00	48,000.00
311	Asociatii si fundatii	59.11	36,200.00	0.00	12,700.00	8,500.00	7,500.00	7,500.00			
346	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,058,750.00	0.00	511,500.00	553,500.00	509,250.00	484,500.00	3,127,900.00	3,398,900.00	3,478,800.00
347	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,973,950.00	0.00	474,700.00	527,000.00	493,250.00	479,000.00	2,927,900.00	3,198,900.00	3,278,800.00
348	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,973,950.00	0.00	474,700.00	527,000.00	493,250.00	479,000.00	2,927,900.00	3,198,900.00	3,278,800.00
349	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,528,000.00	0.00	387,000.00	377,000.00	387,000.00	377,000.00	1,991,500.00	2,002,000.00	2,107,500.00
350	Cheltuieli salariale in bani	10.01	1,490,800.00	0.00	377,700.00	367,700.00	377,700.00	367,700.00			
351	Salarii de baza	10.01.01	1,300,000.00	0.00	330,000.00	320,000.00	330,000.00	320,000.00			
362	Indemnizatii platite unor persoane din afara unitatii	10.01.12	106,000.00	0.00	26,500.00	26,500.00	26,500.00	26,500.00			
363	Indemnizatii de delegare	10.01.13	800.00	0.00	200.00	200.00	200.00	200.00			
367	Îndemnizații de hrană	10.01.17	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00			
377	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,200.00	0.00	9,300.00	9,300.00	9,300.00	9,300.00			
384	Contributia asiguratorie pentru munca	10.03.07	34,000.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00			

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			
385	Contributii platite de angajator in numele angajatului	10.03.08	3,200.00	0.00	800.00	800.00	800.00	800.00			
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	409,750.00	0.00	75,000.00	141,500.00	98,750.00	94,500.00	891,400.00	1,151,900.00	1,123,300.00
387	Bunuri si servicii	20.01	331,750.00	0.00	60,500.00	99,500.00	87,250.00	84,500.00			
388	Furnituri de birou	20.01.01	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00			
389	Materiale pentru curatenie	20.01.02	3,500.00	0.00	1,000.00	1,500.00	500.00	500.00			
390	Incalzit, Iluminat si forta motrica	20.01.03	22,000.00	0.00	6,500.00	5,000.00	5,000.00	5,500.00			
392	Carburanti si lubrifianti	20.01.05	12,500.00	0.00	2,000.00	3,000.00	3,000.00	4,500.00			
393	Piese de schimb	20.01.06	12,000.00	0.00	0.00	10,000.00	2,000.00	0.00			
395	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
396	Materiale si prestari de servicii cu caracter functional	20.01.09	141,500.00	0.00	30,000.00	39,000.00	35,000.00	37,500.00			
397	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	116,750.00	0.00	15,000.00	35,000.00	35,750.00	31,000.00			
398	Reparatii curente	20.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
407	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,000.00	0.00	5,000.00	8,000.00	2,500.00	2,500.00			
410	Alte obiecte de inventar	20.05.30	18,000.00	0.00	5,000.00	8,000.00	2,500.00	2,500.00			
411	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,500.00	0.00	2,000.00	1,500.00	1,500.00	500.00			
412	Deplasari interne, detașări, transferari	20.06.01	5,500.00	0.00	2,000.00	1,500.00	1,500.00	500.00			
416	Carti, publicatii si materiale documentare	20.11	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
418	Pregatire profesionala	20.13	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
419	Protectia muncii	20.14	1,500.00	0.00	500.00	500.00	500.00	0.00			
508	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	36,200.00	0.00	12,700.00	8,500.00	7,500.00	7,500.00	45,000.00	45,000.00	48,000.00
512	Asociatii si fundatii	59.11	36,200.00	0.00	12,700.00	8,500.00	7,500.00	7,500.00			
547	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,973,950.00	0.00	474,700.00	527,000.00	493,250.00	479,000.00	2,927,900.00	3,198,900.00	3,278,800.00
548	Autoritati executive	51.02.01.03	1,973,950.00	0.00	474,700.00	527,000.00	493,250.00	479,000.00	2,927,900.00	3,198,900.00	3,278,800.00
550	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00	200,000.00	200,000.00	200,000.00
551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00	200,000.00	200,000.00	200,000.00
667	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00	200,000.00	200,000.00	200,000.00
668	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00			
750	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	60,000.00	0.00	30,000.00	20,000.00	10,000.00	0.00	200,000.00	200,000.00	200,000.00
756	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00	0.00	0.00	0.00
757	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00	0.00	0.00	0.00
853	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00	0.00	0.00	0.00
854	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00			
855	Dobanzi aferente datoriei publice interne directe	30.01.01	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00			
956	Tranzacții privind datoria publică și împrumuturi	55.02.01	24,800.00	0.00	6,800.00	6,500.00	6,000.00	5,500.00	0.00	0.00	0.00
1772	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,045,600.00	0.00	258,150.00	281,950.00	241,000.00	264,500.00	1,466,901.00	1,603,383.00	1,805,185.00
1773	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	33,000.00	0.00	8,000.00	9,000.00	8,000.00	8,000.00	311,000.00	412,000.00	533,000.00
1774	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	33,000.00	0.00	8,000.00	9,000.00	8,000.00	8,000.00	311,000.00	412,000.00	533,000.00
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	0.00	0.00	0.00	0.00	0.00	0.00	280,000.00	380,000.00	500,000.00

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			
1926	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	33,000.00	0.00	8,000.00	9,000.00	8,000.00	8,000.00	31,000.00	32,000.00	33,000.00
1928	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	33,000.00	0.00	8,000.00	9,000.00	8,000.00	8,000.00			
1929	Ajutoare sociale in numerar	57.02.01	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00			
1931	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00			
1973	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	280,000.00	380,000.00	500,000.00
1975	Invatamant primar	65.02.03.02	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	280,000.00	380,000.00	500,000.00
1988	Alte cheltuieli in domeniul invatamantului	65.02.50	30,000.00	0.00	8,000.00	8,000.00	7,000.00	7,000.00	31,000.00	32,000.00	33,000.00
2197	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	109,600.00	0.00	36,150.00	28,950.00	22,000.00	22,500.00	240,908.00	259,172.00	272,783.00
2198	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	109,600.00	0.00	36,150.00	28,950.00	22,000.00	22,500.00	240,908.00	259,172.00	272,783.00
2199	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,400.00	0.00	13,850.00	13,850.00	13,350.00	13,350.00	56,500.00	62,000.00	67,500.00
2200	Cheltuieli salariale in bani	10.01	53,200.00	0.00	13,550.00	13,550.00	13,050.00	13,050.00			
2201	Salarii de baza	10.01.01	49,000.00	0.00	12,500.00	12,500.00	12,000.00	12,000.00			
2217	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
2227	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
2234	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
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	55,200.00	0.00	22,300.00	15,100.00	8,650.00	9,150.00	184,408.00	197,172.00	205,283.00
2237	Bunuri si servicii	20.01	18,500.00	0.00	5,600.00	7,600.00	2,650.00	2,650.00			
2238	Furnituri de birou	20.01.01	150.00	0.00	50.00	50.00	50.00	0.00			
2239	Materiale pentru curatenie	20.01.02	150.00	0.00	50.00	50.00	0.00	50.00			
2240	Incalzit, iluminat si forta motrica	20.01.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
2246	Materiale si prestari de servicii cu caracter functional	20.01.09	12,200.00	0.00	4,000.00	6,000.00	1,100.00	1,100.00			
2247	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2257	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	500.00	2,000.00	1,000.00	1,500.00			
2260	Alte obiecte de inventar	20.05.30	5,000.00	0.00	500.00	2,000.00	1,000.00	1,500.00			
2266	Carti, publicatii si materiale documentare	20.11	500.00	0.00	0.00	500.00	0.00	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	31,200.00	0.00	16,200.00	5,000.00	5,000.00	5,000.00			
2293	Alte cheltuieli cu bunuri si servicii	20.30.30	31,200.00	0.00	16,200.00	5,000.00	5,000.00	5,000.00			
2397	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	69,400.00	0.00	17,950.00	19,950.00	15,500.00	16,000.00	162,598.00	179,061.00	190,912.00
2398	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	55,200.00	0.00	13,950.00	14,450.00	13,400.00	13,400.00	58,100.00	64,000.00	70,300.00
2403	Camine culturale	67.02.03.07	14,200.00	0.00	4,000.00	5,500.00	2,100.00	2,600.00	104,498.00	115,061.00	120,612.00
2407	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	9,000.00	0.00	2,000.00	4,000.00	1,500.00	1,500.00	16,400.00	16,777.00	17,146.00
2409	Tineret	67.02.05.02	9,000.00	0.00	2,000.00	4,000.00	1,500.00	1,500.00	16,400.00	16,777.00	17,146.00
2412	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	31,200.00	0.00	16,200.00	5,000.00	5,000.00	5,000.00	61,910.00	63,334.00	64,725.00
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	903,000.00	0.00	214,000.00	244,000.00	211,000.00	234,000.00	914,993.00	932,211.00	999,402.00
2415	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	903,000.00	0.00	214,000.00	244,000.00	211,000.00	234,000.00	914,993.00	932,211.00	999,402.00
2416	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	650,000.00	0.00	155,000.00	185,000.00	155,000.00	155,000.00	642,000.00	648,000.00	704,000.00
2417	Cheltuieli salariale in bani	10.01	608,000.00	0.00	152,000.00	152,000.00	152,000.00	152,000.00			
2418	Salarii de baza	10.01.01	532,000.00	0.00	133,000.00	133,000.00	133,000.00	133,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2434	Indemnizații de hrană	10.01.17	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00			
2436	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
2442	Vouchere de vacanță	10.02.06	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
2444	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2451	Contributia asiguratorie pentru munca	10.03.07	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2567	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	253,000.00	0.00	59,000.00	59,000.00	56,000.00	79,000.00	272,993.00	284,211.00	295,402.00
2569	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	253,000.00	0.00	59,000.00	59,000.00	56,000.00	79,000.00			
2570	Ajutoare sociale in numerar	57.02.01	253,000.00	0.00	59,000.00	59,000.00	56,000.00	79,000.00			
2615	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	866,000.00	0.00	209,000.00	239,000.00	209,000.00	209,000.00	862,000.00	878,000.00	944,000.00
2616	Asistenta sociala in caz de invaliditate	68.02.05.02	866,000.00	0.00	209,000.00	239,000.00	209,000.00	209,000.00	862,000.00	878,000.00	944,000.00
2621	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	35,000.00	0.00	5,000.00	3,000.00	2,000.00	25,000.00	50,225.00	51,380.00	52,509.00
2622	Ajutor social	68.02.15.01	35,000.00	0.00	5,000.00	3,000.00	2,000.00	25,000.00	50,225.00	51,380.00	52,509.00
2624	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,768.00	2,831.00	2,893.00
2625	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,768.00	2,831.00	2,893.00
2627	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	118,500.00	0.00	31,000.00	30,500.00	28,500.00	28,500.00	226,089.00	240,528.00	253,912.00
2628	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	65,000.00	0.00	17,500.00	16,500.00	14,500.00	16,500.00	177,606.00	190,930.00	203,224.00
2629	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	65,000.00	0.00	17,500.00	16,500.00	14,500.00	16,500.00	177,606.00	190,930.00	203,224.00
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	65,000.00	0.00	17,500.00	16,500.00	14,500.00	16,500.00	177,606.00	190,930.00	203,224.00
2668	Bunuri si servicii	20.01	64,000.00	0.00	17,500.00	16,000.00	14,000.00	16,500.00			
2671	Incalzit, Iluminat si forta motrica	20.01.03	36,000.00	0.00	10,000.00	10,000.00	8,000.00	8,000.00			
2677	Materiale si prestari de servicii cu caracter functional	20.01.09	26,000.00	0.00	7,000.00	5,500.00	5,500.00	8,000.00			
2678	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
2688	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	0.00	500.00	500.00	0.00			
2691	Alte obiecte de inventar	20.05.30	1,000.00	0.00	0.00	500.00	500.00	0.00			
2831	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	65,000.00	70,000.00
2832	Alimentare cu apa	70.02.05.01	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	65,000.00	70,000.00
2834	Iluminat public si electrificari rurale	70.02.06	65,000.00	0.00	17,500.00	16,500.00	14,500.00	16,500.00	107,606.00	113,930.00	120,224.00
2836	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	12,000.00	13,000.00
2838	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00	48,483.00	49,598.00	50,688.00
2839	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00	48,483.00	49,598.00	50,688.00
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	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00	48,483.00	49,598.00	50,688.00
2878	Bunuri si servicii	20.01	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00			
2887	Materiale si prestari de servicii cu caracter functional	20.01.09	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00			
3039	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00	48,483.00	49,598.00	50,688.00
3041	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	53,500.00	0.00	13,500.00	14,000.00	14,000.00	12,000.00	48,483.00	49,598.00	50,688.00
3045	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	287,000.00	0.00	63,500.00	86,500.00	88,500.00	48,500.00	1,238,643.00	1,243,760.00	1,279,403.00
3662	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	202,000.00	0.00	43,500.00	66,500.00	63,500.00	28,500.00	1,111,643.00	1,115,760.00	1,129,403.00

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			
3663	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	202,000.00	0.00	43,500.00	66,500.00	63,500.00	28,500.00	1,111,643.00	1,115,760.00	1,129,403.00
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	202,000.00	0.00	43,500.00	66,500.00	63,500.00	28,500.00	1,111,643.00	1,115,760.00	1,129,403.00
3702	Bunuri si servicii	20.01	110,000.00	0.00	12,500.00	40,500.00	28,500.00	28,500.00			
3707	Carburanti si lubrifianti	20.01.05	67,000.00	0.00	7,000.00	25,000.00	15,000.00	20,000.00			
3708	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
3711	Materiale si prestari de servicii cu caracter functional	20.01.09	37,000.00	0.00	3,500.00	13,500.00	12,500.00	7,500.00			
3713	Reparatii curente	20.02	92,000.00	0.00	31,000.00	26,000.00	35,000.00	0.00			
3862	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	202,000.00	0.00	43,500.00	66,500.00	63,500.00	28,500.00	1,111,643.00	1,115,760.00	1,129,403.00
3863	Drumuri si poduri	84.02.03.01	202,000.00	0.00	43,500.00	66,500.00	63,500.00	28,500.00	1,111,643.00	1,115,760.00	1,129,403.00
3872	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	85,000.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00	127,000.00	128,000.00	150,000.00
3873	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	85,000.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00	127,000.00	128,000.00	150,000.00
3911	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	85,000.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00	127,000.00	128,000.00	150,000.00
3912	Bunuri si servicii	20.01	85,000.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00			
3921	Materiale si prestari de servicii cu caracter functional	20.01.09	85,000.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00			
4076	Alte actiuni economice	87.02.50	85,000.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00	127,000.00	128,000.00	150,000.00

Conducatorul institutiei,

**DANIEL OLARIU**

Conducatorul compartimentului financiar-contabil,

## BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	1,071,275.00	0.00	376,953.00	279,900.00	291,897.00	122,525.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	760,602.00	0.00	349,280.00	126,900.00	161,897.00	122,525.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	760,602.00	0.00	349,280.00	126,900.00	161,897.00	122,525.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	760,602.00	0.00	349,280.00	126,900.00	161,897.00	122,525.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	760,602.00	0.00	349,280.00	126,900.00	161,897.00	122,525.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	760,602.00	0.00	349,280.00	126,900.00	161,897.00	122,525.00	0.00	0.00	0.00
34	IV. SUBVENTII (cod 00.18)	00.17	310,673.00	0.00	27,673.00	153,000.00	130,000.00	0.00	0.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	310,673.00	0.00	27,673.00	153,000.00	130,000.00	0.00	0.00	0.00	0.00
36	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	310,673.00	0.00	27,673.00	153,000.00	130,000.00	0.00	0.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	310,673.00	0.00	27,673.00	153,000.00	130,000.00	0.00	0.00	0.00	0.00
<b>190</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>1,976,051.00</b>	<b>0.00</b>	<b>508,500.00</b>	<b>752,601.00</b>	<b>585,000.00</b>	<b>129,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
208	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
209	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
218	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
368	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,873,250.00	0.00	483,549.00	724,651.00	560,050.00	105,000.00	0.00	0.00	0.00
369	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,873,250.00	0.00	483,549.00	724,651.00	560,050.00	105,000.00	0.00	0.00	0.00
370	Active fixe	71.01	1,873,250.00	0.00	483,549.00	724,651.00	560,050.00	105,000.00			
374	Alte active fixe	71.01.30	1,873,250.00	0.00	483,549.00	724,651.00	560,050.00	105,000.00			
382	OPERATIUNI FINANCIARE (cod 80+81)	79	99,801.00	0.00	24,951.00	24,950.00	24,950.00	24,950.00	0.00	0.00	0.00
383	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	99,801.00	0.00	24,951.00	24,950.00	24,950.00	24,950.00	0.00	0.00	0.00
384	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	99,801.00	0.00	24,951.00	24,950.00	24,950.00	24,950.00			
<b>392</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>680,576.00</b>	<b>0.00</b>	<b>270,875.00</b>	<b>254,651.00</b>	<b>155,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>393</b>	<b>Autorități publice și acțiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>680,576.00</b>	<b>0.00</b>	<b>270,875.00</b>	<b>254,651.00</b>	<b>155,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
571	CHELTUIELI DE CAPITAL (cod 71+72)	70	680,576.00	0.00	270,875.00	254,651.00	155,050.00	0.00	0.00	0.00	0.00
572	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	680,576.00	0.00	270,875.00	254,651.00	155,050.00	0.00	0.00	0.00	0.00
573	Active fixe	71.01	680,576.00	0.00	270,875.00	254,651.00	155,050.00	0.00			
577	Alte active fixe	71.01.30	680,576.00	0.00	270,875.00	254,651.00	155,050.00	0.00			
<b>595</b>	<b>Autorități executive și legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>680,576.00</b>	<b>0.00</b>	<b>270,875.00</b>	<b>254,651.00</b>	<b>155,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>596</b>	<b>Autorități executive</b>	<b>51.02.01.03</b>	<b>680,576.00</b>	<b>0.00</b>	<b>270,875.00</b>	<b>254,651.00</b>	<b>155,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1832	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	307,674.00	0.00	102,674.00	105,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>1833</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>302,674.00</b>	<b>0.00</b>	<b>102,674.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2011	CHELTUIELI DE CAPITAL (cod 71+72)	70	302,674.00	0.00	102,674.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00



Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2012	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	302,674.00	0.00	102,674.00	100,000.00	100,000.00	0.00	0.00	0.00	
2013	Active fixe	71.01	302,674.00	0.00	102,674.00	100,000.00	100,000.00	0.00			
2017	Alte active fixe	71.01.30	302,674.00	0.00	102,674.00	100,000.00	100,000.00	0.00			
2035	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	302,674.00	0.00	102,674.00	100,000.00	100,000.00	0.00	0.00	0.00	
2037	Invatamant primar	65.02.03.02	302,674.00	0.00	102,674.00	100,000.00	100,000.00	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	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	
2439	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	
2440	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	
2441	Active fixe	71.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2445	Alte active fixe	71.01.30	5,000.00	0.00	0.00	5,000.00	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	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	
2469	Camine culturale	67.02.03.07	5,000.00	0.00	0.00	5,000.00	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	670,000.00	0.00	100,000.00	260,000.00	210,000.00	100,000.00	0.00	0.00	
2696	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	670,000.00	0.00	100,000.00	260,000.00	210,000.00	100,000.00	0.00	0.00	
2874	CHELTUIELI DE CAPITAL (cod 71+72)	70	670,000.00	0.00	100,000.00	260,000.00	210,000.00	100,000.00	0.00	0.00	
2875	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	670,000.00	0.00	100,000.00	260,000.00	210,000.00	100,000.00	0.00	0.00	
2876	Active fixe	71.01	670,000.00	0.00	100,000.00	260,000.00	210,000.00	100,000.00			
2880	Alte active fixe	71.01.30	670,000.00	0.00	100,000.00	260,000.00	210,000.00	100,000.00			
2901	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	650,000.00	0.00	100,000.00	250,000.00	200,000.00	100,000.00	0.00	0.00	
2902	Alimentare cu apa	70.02.05.01	650,000.00	0.00	100,000.00	250,000.00	200,000.00	100,000.00	0.00	0.00	
2904	Iluminat public si electrificari rurale	70.02.06	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	
2906	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	
3117	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	317,801.00	0.00	34,951.00	132,950.00	119,950.00	29,950.00	0.00	0.00	
3740	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	297,801.00	0.00	29,951.00	127,950.00	114,950.00	24,950.00	0.00	0.00	
3758	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	
3759	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
3768	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
3918	CHELTUIELI DE CAPITAL (cod 71+72)	70	195,000.00	0.00	5,000.00	100,000.00	90,000.00	0.00	0.00	0.00	
3919	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	195,000.00	0.00	5,000.00	100,000.00	90,000.00	0.00	0.00	0.00	
3920	Active fixe	71.01	195,000.00	0.00	5,000.00	100,000.00	90,000.00	0.00			
3924	Alte active fixe	71.01.30	195,000.00	0.00	5,000.00	100,000.00	90,000.00	0.00			
3932	OPERATIUNI FINANCIARE (cod 80+81)	79	99,801.00	0.00	24,951.00	24,950.00	24,950.00	24,950.00	0.00	0.00	
3933	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	99,801.00	0.00	24,951.00	24,950.00	24,950.00	24,950.00	0.00	0.00	
3934	Rambursarea imprumuturilor contractate pentru proiecte cu finantarea Uniunii Europene	81.04	99,801.00	0.00	24,951.00	24,950.00	24,950.00	24,950.00			
3942	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	297,801.00	0.00	29,951.00	127,950.00	114,950.00	24,950.00	0.00	0.00	
3943	Drumuri si poduri	84.02.03.01	297,801.00	0.00	29,951.00	127,950.00	114,950.00	24,950.00	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			
3952	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
4130	CHELTUIELI DE CAPITAL (cod 71+72)	70	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
4131	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
4132	Active fixe	71.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
4136	Alte active fixe	71.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
4158	Alte actiuni economice	87.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
4164	DEFICIT 99.02.96 + 99.02.97	99.02	-904,776.00	0.00	-131,547.00	-472,701.00	-293,103.00	-7,425.00	0.00	0.00	0.00
4165	Deficitul secțiunii de dezvoltare	99.02.97	-904,776.00	0.00	-131,547.00	-472,701.00	-293,103.00	-7,425.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

**DANIEL OLARIU**