

**BUGETUL LOCAL pe anul 2019**  
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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	3,250,173.00	0.00	871,951.00	1,089,890.00	785,170.00	503,162.00	2,757,577.00	2,773,051.00	2,788,173.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	2,086,293.00	0.00	542,951.00	713,013.00	560,843.00	269,486.00	885,947.00	794,421.00	726,543.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,201,293.00	0.00	871,951.00	1,077,013.00	770,843.00	481,486.00	2,718,947.00	2,734,421.00	2,749,543.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	1,466,850.00	0.00	476,350.00	434,250.00	279,180.00	277,070.00	2,361,373.00	2,493,408.00	2,602,258.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	166,000.00	0.00	28,000.00	47,000.00	47,000.00	44,000.00	337,875.00	358,529.00	380,100.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	166,000.00	0.00	28,000.00	47,000.00	47,000.00	44,000.00	337,875.00	358,529.00	380,100.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	166,000.00	0.00	28,000.00	47,000.00	47,000.00	44,000.00	337,875.00	358,529.00	380,100.00
14	Cote defalcate din impozitul pe venit	04.02.01	155,000.00	0.00	28,000.00	43,000.00	43,000.00	41,000.00	158,875.00	162,529.00	166,100.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	11,000.00	0.00	0.00	4,000.00	4,000.00	3,000.00	179,000.00	196,000.00	214,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	123,720.00	0.00	77,400.00	15,770.00	15,700.00	14,850.00	126,814.00	129,730.00	132,580.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	123,720.00	0.00	77,400.00	15,770.00	15,700.00	14,850.00	126,814.00	129,730.00	132,580.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	33,520.00	0.00	19,900.00	4,700.00	4,700.00	4,220.00	34,358.00	35,149.00	35,921.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	32,130.00	0.00	19,100.00	4,500.00	4,500.00	4,030.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,390.00	0.00	800.00	200.00	200.00	190.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	84,540.00	0.00	55,600.00	9,770.00	9,700.00	9,470.00	86,654.00	88,646.00	90,594.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	23,700.00	0.00	17,000.00	2,300.00	2,300.00	2,100.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	170.00	0.00	100.00	70.00	0.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	60,670.00	0.00	38,500.00	7,400.00	7,400.00	7,370.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,660.00	0.00	1,900.00	1,300.00	1,300.00	1,160.00	5,802.00	5,935.00	6,065.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,177,130.00	0.00	370,950.00	371,480.00	216,480.00	218,220.00	1,896,684.00	2,005,149.00	2,089,578.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,115,000.00	0.00	329,000.00	364,000.00	210,000.00	212,000.00	1,833,000.00	1,940,000.00	2,023,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	75,000.00	0.00	94,000.00	-41,000.00	10,000.00	12,000.00	559,000.00	561,000.00	562,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,040,000.00	0.00	235,000.00	405,000.00	200,000.00	200,000.00	1,274,000.00	1,379,000.00	1,461,000.00
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	62,130.00	0.00	41,950.00	7,480.00	6,480.00	6,220.00	63,684.00	65,149.00	66,578.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	55,290.00	0.00	41,050.00	5,500.00	4,500.00	4,240.00	56,673.00	57,976.00	59,249.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	43,390.00	0.00	33,800.00	3,500.00	3,000.00	3,090.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	11,900.00	0.00	7,250.00	2,000.00	1,500.00	1,150.00			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	5,550.00	0.00	900.00	1,550.00	1,550.00	1,550.00	5,689.00	5,820.00	5,947.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,290.00	0.00	0.00	430.00	430.00	430.00	1,322.00	1,353.00	1,382.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,734,443.00	0.00	395,601.00	642,763.00	491,663.00	204,416.00	357,574.00	241,013.00	147,285.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	404,933.00	0.00	23,000.00	150,000.00	150,000.00	81,933.00	15,056.00	24,603.00	33,932.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	404,933.00	0.00	23,000.00	150,000.00	150,000.00	81,933.00	15,056.00	24,603.00	33,932.00
59	Venituri din concesiuni si inchirieri	30.02.05	404,933.00	0.00	23,000.00	150,000.00	150,000.00	81,933.00	15,056.00	24,603.00	33,932.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	404,933.00	0.00	23,000.00	150,000.00	150,000.00	81,933.00	15,056.00	24,603.00	33,932.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,329,510.00	0.00	372,601.00	492,763.00	341,663.00	122,483.00	342,518.00	216,410.00	113,353.00
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	1,243,600.00	0.00	343,201.00	469,763.00	318,663.00	111,973.00	273,683.00	177,100.00	27,906.00
69	Venituri din prestari de servicii	33.02.08	18,460.00	0.00	12,000.00	2,200.00	2,200.00	2,060.00	18,922.00	19,357.00	19,782.00
77	Alte venituri din prestari de servicii si alte activitati	33.02.50	1,225,140.00	0.00	331,201.00	467,563.00	316,463.00	109,913.00	254,761.00	157,743.00	8,124.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	26,670.00	0.00	14,000.00	5,000.00	5,000.00	2,670.00	27,337.00	27,965.00	28,580.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	26,670.00	0.00	14,000.00	5,000.00	5,000.00	2,670.00	27,337.00	27,965.00	28,580.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	26,670.00	0.00	14,000.00	5,000.00	5,000.00	2,670.00	27,337.00	27,965.00	28,580.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	59,240.00	0.00	15,400.00	18,000.00	18,000.00	7,840.00	41,498.00	11,345.00	56,867.00
102	Alte venituri	36.02.50	59,240.00	0.00	15,400.00	18,000.00	18,000.00	7,840.00	41,498.00	11,345.00	56,867.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-982,466.00	0.00	-227,066.00	-447,400.00	-210,000.00	-98,000.00	0.00	0.00	0.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	982,466.00	0.00	227,066.00	447,400.00	210,000.00	98,000.00	0.00	0.00	0.00
131	IV. SUBVENTII (cod 00.18)	00.17	48,880.00	0.00	0.00	12,877.00	14,327.00	21,676.00	38,630.00	38,630.00	38,630.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	48,880.00	0.00	0.00	12,877.00	14,327.00	21,676.00	38,630.00	38,630.00	38,630.00
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	48,880.00	0.00	0.00	12,877.00	14,327.00	21,676.00	38,630.00	38,630.00	38,630.00
165	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	8,800.00	0.00	0.00	0.00	0.00	8,800.00	0.00	0.00	0.00
170	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	40,080.00	0.00	0.00	12,877.00	14,327.00	12,876.00	38,630.00	38,630.00	38,630.00
<b>316</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>3,785,333.00</b>	<b>66,822.00</b>	<b>1,407,111.00</b>	<b>1,089,890.00</b>	<b>785,170.00</b>	<b>503,162.00</b>	<b>2,757,577.00</b>	<b>2,773,051.00</b>	<b>2,788,173.00</b>
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,950,833.00	11,822.00	1,328,011.00	642,490.00	575,170.00	405,162.00	2,757,577.00	2,773,051.00	2,788,173.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,530,830.00	0.00	371,465.00	421,197.00	413,947.00	324,221.00	1,503,280.00	1,503,280.00	1,503,280.00
319	Cheltuieli salariale in bani	10.01	1,465,463.00	0.00	362,497.00	393,716.00	393,716.00	315,534.00			
320	Salarii de baza	10.01.01	1,335,684.00	0.00	332,698.00	360,257.00	360,257.00	282,472.00			
321	Indemnizatii platite unor persoane din afara unitatii	10.01.12	54,150.00	0.00	13,110.00	13,680.00	13,680.00	13,680.00			
322	Îndemnizații de hrană	10.01.17	75,629.00	0.00	16,689.00	19,779.00	19,779.00	19,382.00			
323	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,550.00	0.00	0.00	17,400.00	10,150.00	0.00			
324	Vouchere de vacanță	10.02.06	27,550.00	0.00	0.00	17,400.00	10,150.00	0.00			
325	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,817.00	0.00	8,968.00	10,081.00	10,081.00	8,687.00			
326	Contributia asiguratorie pentru munca	10.03.07	32,976.00	0.00	7,781.00	8,863.00	8,863.00	7,469.00			
327	Contributii platite de angajator in numele angajatului	10.03.08	4,841.00	0.00	1,187.00	1,218.00	1,218.00	1,218.00			
328	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	530,950.00	11,468.00	209,100.00	168,650.00	99,700.00	53,500.00	944,230.00	956,743.00	968,973.00
329	Bunuri si servicii	20.01	321,700.00	6,206.00	142,500.00	62,500.00	71,200.00	45,500.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
330	Furnituri de birou	20.01.01	9,000.00	0.00	3,500.00	1,500.00	2,500.00	1,500.00			
331	Materiale pentru curatenie	20.01.02	5,000.00	0.00	3,000.00	500.00	1,500.00	0.00			
332	Incalzit, Iluminat si forta motrica	20.01.03	70,000.00	2,741.00	19,000.00	22,000.00	15,000.00	14,000.00			
333	Carburanti si lubrifianti	20.01.05	47,500.00	75.00	16,000.00	16,000.00	10,000.00	5,500.00			
334	Piese de schimb	20.01.06	15,000.00	0.00	1,500.00	8,500.00	4,000.00	1,000.00			
335	Transport	20.01.07	19,000.00	0.00	13,300.00	0.00	3,700.00	2,000.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,000.00	0.00	9,000.00	10,000.00	10,000.00	9,000.00			
337	Materiale si prestari de servicii cu caracter functional	20.01.09	19,000.00	1,066.00	2,000.00	10,000.00	4,500.00	2,500.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	99,200.00	2,324.00	75,200.00	-6,000.00	20,000.00	10,000.00			
339	Reparatii curente	20.02	10,450.00	0.00	0.00	6,950.00	3,500.00	0.00			
340	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,500.00	500.00	0.00			
341	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,500.00	500.00	0.00			
342	Consultanta si expertiza	20.12	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
343	Pregatire profesionala	20.13	6,300.00	0.00	4,300.00	1,000.00	1,000.00	0.00			
344	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	169,500.00	5,262.00	51,300.00	86,700.00	23,500.00	8,000.00			
345	Alte cheltuieli cu bunuri si servicii	20.30.30	169,500.00	5,262.00	51,300.00	86,700.00	23,500.00	8,000.00			
346	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,425.00	17,826.00	18,217.00
347	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
348	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	138,927.00	354.00	45,320.00	34,643.00	31,523.00	27,441.00	241,392.00	242,773.00	244,123.00
349	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	138,927.00	354.00	45,320.00	34,643.00	31,523.00	27,441.00			
350	Ajutoare sociale in numerar	57.02.01	121,127.00	0.00	30,320.00	33,643.00	30,523.00	26,641.00			
351	Ajutoare sociale in natura	57.02.02	15,800.00	354.00	13,000.00	1,000.00	1,000.00	800.00			
352	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
353	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	683,126.00	0.00	683,126.00	0.00	0.00	0.00	0.00	0.00	0.00
354	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	683,126.00	0.00	683,126.00	0.00	0.00	0.00			
355	Finantare externa nerambursabila	58.04.02	683,126.00	0.00	683,126.00	0.00	0.00	0.00			
356	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	2,000.00	18,000.00	30,000.00	0.00	51,250.00	52,429.00	53,580.00
357	Burse	59.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
358	Programe pentru tineret	59.08	10,000.00	0.00	2,000.00	8,000.00	0.00	0.00			
359	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
360	CHELTUIELI DE CAPITAL (cod 71+72)	70	834,500.00	55,000.00	79,100.00	447,400.00	210,000.00	98,000.00	0.00	0.00	0.00
361	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	834,500.00	55,000.00	79,100.00	447,400.00	210,000.00	98,000.00	0.00	0.00	0.00
362	Active fixe	71.01	694,500.00	55,000.00	76,600.00	397,400.00	160,000.00	60,500.00			
363	Constructii	71.01.01	305,000.00	0.00	4,500.00	155,000.00	85,000.00	60,500.00			
364	Alte active fixe	71.01.30	389,500.00	55,000.00	72,100.00	242,400.00	75,000.00	0.00			
365	Reparatii capitale aferente activelor fixe	71.03	140,000.00	0.00	2,500.00	50,000.00	50,000.00	37,500.00			
367	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,288,670.00	1,141.00	287,157.00	391,611.00	366,711.00	243,191.00	1,311,621.00	1,316,666.00	1,321,593.00
368	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,271,670.00	1,141.00	270,157.00	391,611.00	366,711.00	243,191.00	1,294,196.00	1,298,840.00	1,303,376.00

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			
369	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,106,670.00	1,141.00	270,157.00	316,611.00	276,711.00	243,191.00	1,294,196.00	1,298,840.00	1,303,376.00
370	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	909,670.00	0.00	229,657.00	242,111.00	224,711.00	213,191.00	892,270.00	892,270.00	892,270.00
371	Cheltuieli salariale in bani	10.01	867,900.00	0.00	223,697.00	218,574.00	218,574.00	207,055.00			
372	Salarii de baza	10.01.01	764,710.00	0.00	199,023.00	192,402.00	192,402.00	180,883.00			
373	Indemnizatii platite unor persoane din afara unitatii	10.01.12	54,150.00	0.00	13,110.00	13,680.00	13,680.00	13,680.00			
374	Îndemnizații de hrană	10.01.17	49,040.00	0.00	11,564.00	12,492.00	12,492.00	12,492.00			
375	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,400.00	0.00	0.00	17,400.00	0.00	0.00			
376	Vouchere de vacanță	10.02.06	17,400.00	0.00	0.00	17,400.00	0.00	0.00			
377	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,370.00	0.00	5,960.00	6,137.00	6,137.00	6,136.00			
378	Contributia asiguratorie pentru munca	10.03.07	19,529.00	0.00	4,773.00	4,919.00	4,919.00	4,918.00			
379	Contributii platite de angajator in numele angajatului	10.03.08	4,841.00	0.00	1,187.00	1,218.00	1,218.00	1,218.00			
380	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	197,000.00	1,141.00	40,500.00	74,500.00	52,000.00	30,000.00	401,926.00	406,570.00	411,106.00
381	Bunuri si servicii	20.01	137,500.00	1,141.00	20,500.00	49,000.00	40,000.00	28,000.00			
382	Furnituri de birou	20.01.01	4,000.00	0.00	1,500.00	1,500.00	500.00	500.00			
383	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
384	Incalzit, iluminat si forta motrica	20.01.03	18,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00			
385	Carburanti si lubrifianti	20.01.05	15,500.00	75.00	4,000.00	4,000.00	4,000.00	3,500.00			
386	Piese de schimb	20.01.06	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00			
387	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	7,000.00	10,000.00	10,000.00	9,000.00			
388	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	1,066.00	2,000.00	5,000.00	2,000.00	1,000.00			
389	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	48,000.00	0.00	6,000.00	20,000.00	15,000.00	7,000.00			
390	Reparatii curente	20.02	5,500.00	0.00	0.00	3,000.00	2,500.00	0.00			
391	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	1,500.00	500.00	0.00			
392	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	1,500.00	500.00	0.00			
393	Consultanta si expertiza	20.12	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
394	Pregatire profesionala	20.13	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
395	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	10,000.00	10,000.00	8,000.00	2,000.00			
396	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	10,000.00	10,000.00	8,000.00	2,000.00			
397	CHELTUIELI DE CAPITAL (cod 71+72)	70	165,000.00	0.00	0.00	75,000.00	90,000.00	0.00	0.00	0.00	0.00
398	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	165,000.00	0.00	0.00	75,000.00	90,000.00	0.00	0.00	0.00	0.00
399	Active fixe	71.01	165,000.00	0.00	0.00	75,000.00	90,000.00	0.00			
400	Constructii	71.01.01	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
401	Alte active fixe	71.01.30	150,000.00	0.00	0.00	75,000.00	75,000.00	0.00			
403	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,271,670.00	1,141.00	270,157.00	391,611.00	366,711.00	243,191.00	1,294,196.00	1,298,840.00	1,303,376.00
404	Autoritati executive	51.02.01.03	1,271,670.00	1,141.00	270,157.00	391,611.00	366,711.00	243,191.00	1,294,196.00	1,298,840.00	1,303,376.00
406	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,425.00	17,826.00	18,217.00
407	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,425.00	17,826.00	18,217.00
408	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,425.00	17,826.00	18,217.00
409	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	17,000.00	0.00	17,000.00	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			
411	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,425.00	17,826.00	18,217.00
431	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
436	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
438	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
439	Bunuri si servicii	20.01	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00			
440	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00			
444	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
447	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,645,875.00	45,354.00	1,030,239.00	272,038.00	227,118.00	116,480.00	1,045,668.00	1,052,092.00	1,058,371.00
448	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	100,000.00	0.00	107,300.00	-31,000.00	13,700.00	10,000.00	102,502.00	104,860.00	107,162.00
449	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	107,300.00	-31,000.00	13,700.00	10,000.00	102,502.00	104,860.00	107,162.00
450	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,000.00	0.00	97,300.00	-41,000.00	9,700.00	5,000.00	72,777.00	74,451.00	76,086.00
451	Bunuri si servicii	20.01	65,700.00	0.00	92,000.00	-41,000.00	9,700.00	5,000.00			
452	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	0.00	2,000.00	1,000.00			
453	Materiale pentru curatenie	20.01.02	4,000.00	0.00	3,000.00	0.00	1,000.00	0.00			
454	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
455	Transport	20.01.07	19,000.00	0.00	13,300.00	0.00	3,700.00	2,000.00			
456	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
457	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,700.00	0.00	59,700.00	-41,000.00	3,000.00	2,000.00			
458	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
459	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
460	Pregatire profesionala	20.13	4,300.00	0.00	4,300.00	0.00	0.00	0.00			
461	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	19,000.00	0.00	10,000.00	0.00	4,000.00	5,000.00	19,475.00	19,923.00	20,360.00
462	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	19,000.00	0.00	10,000.00	0.00	4,000.00	5,000.00			
463	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	8,000.00	0.00	4,000.00	5,000.00			
464	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
465	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
466	Burse	59.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
468	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	28,100.00	0.00	24,500.00	0.00	2,900.00	700.00	28,803.00	29,466.00	30,114.00
469	Invatamant prescolar	65.02.03.01	10,000.00	0.00	9,000.00	0.00	1,000.00	0.00	10,250.00	10,487.00	10,717.00
470	Invatamant primar	65.02.03.02	18,100.00	0.00	15,500.00	0.00	1,900.00	700.00	18,553.00	18,979.00	19,397.00
471	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	69,900.00	0.00	80,800.00	-31,000.00	10,800.00	9,300.00	71,649.00	73,297.00	74,905.00
472	Invatamant secundar inferior	65.02.04.01	69,900.00	0.00	80,800.00	-31,000.00	10,800.00	9,300.00	71,649.00	73,297.00	74,905.00
483	Alte cheltuieli in domeniul invatamantului	65.02.50	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,050.00	2,097.00	2,143.00
485	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	40,080.00	0.00	0.00	12,877.00	14,327.00	12,876.00	38,630.00	38,630.00	38,630.00
486	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,080.00	0.00	0.00	12,877.00	14,327.00	12,876.00	38,630.00	38,630.00	38,630.00
487	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,080.00	0.00	0.00	12,877.00	14,327.00	12,876.00	38,630.00	38,630.00	38,630.00
488	Cheltuieli salariale in bani	10.01	37,779.00	0.00	0.00	12,593.00	12,593.00	12,593.00			

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			
489	Salarii de baza	10.01.01	34,656.00	0.00	0.00	11,552.00	11,552.00	11,552.00			
490	Îndemnizații de hrană	10.01.17	3,123.00	0.00	0.00	1,041.00	1,041.00	1,041.00			
491	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			
492	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
493	Contributii (cod 10.03.01 la 10.03.06)	10.03	851.00	0.00	0.00	284.00	284.00	283.00			
494	Contributia asiguratorie pentru munca	10.03.07	851.00	0.00	0.00	284.00	284.00	283.00			
<b>499</b>	<b>Servicii de sanatate publica</b>	<b>66.02.08</b>	<b>40,080.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,877.00</b>	<b>14,327.00</b>	<b>12,876.00</b>	38,630.00	38,630.00	38,630.00
<b>503</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>1,084,195.00</b>	<b>45,000.00</b>	<b>813,717.00</b>	<b>159,812.00</b>	<b>75,862.00</b>	<b>34,804.00</b>	380,946.00	384,079.00	387,143.00
504	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	965,095.00	0.00	751,617.00	102,812.00	75,862.00	34,804.00	380,946.00	384,079.00	387,143.00
505	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	148,969.00	0.00	37,791.00	36,512.00	40,862.00	33,804.00	144,619.00	144,619.00	144,619.00
506	Cheltuieli salariale in bani	10.01	141,430.00	0.00	37,018.00	35,706.00	35,706.00	33,000.00			
507	Salarii de baza	10.01.01	129,347.00	0.00	34,304.00	32,583.00	32,583.00	29,877.00			
508	Îndemnizații de hrană	10.01.17	12,083.00	0.00	2,714.00	3,123.00	3,123.00	3,123.00			
509	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	0.00	0.00	4,350.00	0.00			
510	Vouchere de vacanță	10.02.06	4,350.00	0.00	0.00	0.00	4,350.00	0.00			
511	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,189.00	0.00	773.00	806.00	806.00	804.00			
512	Contributia asiguratorie pentru munca	10.03.07	3,189.00	0.00	773.00	806.00	806.00	804.00			
513	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	93,000.00	0.00	28,700.00	58,300.00	5,000.00	1,000.00	195,327.00	197,517.00	199,660.00
514	Bunuri si servicii	20.01	1,500.00	0.00	0.00	1,000.00	500.00	0.00			
515	Materiale si prestari de servicii cu caracter functional	20.01.09	1,500.00	0.00	0.00	1,000.00	500.00	0.00			
516	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	91,500.00	0.00	28,700.00	57,300.00	4,500.00	1,000.00			
517	Alte cheltuieli cu bunuri si servicii	20.30.30	91,500.00	0.00	28,700.00	57,300.00	4,500.00	1,000.00			
518	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	683,126.00	0.00	683,126.00	0.00	0.00	0.00	0.00	0.00	0.00
519	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	683,126.00	0.00	683,126.00	0.00	0.00	0.00			
520	Finantare externa nerambursabila	58.04.02	683,126.00	0.00	683,126.00	0.00	0.00	0.00			
521	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	40,000.00	0.00	2,000.00	8,000.00	30,000.00	0.00	41,000.00	41,943.00	42,864.00
522	Programe pentru tineret	59.08	10,000.00	0.00	2,000.00	8,000.00	0.00	0.00			
523	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
524	CHELTUIELI DE CAPITAL (cod 71+72)	70	119,100.00	45,000.00	62,100.00	57,000.00	0.00	0.00	0.00	0.00	0.00
525	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	119,100.00	45,000.00	62,100.00	57,000.00	0.00	0.00	0.00	0.00	0.00
526	Active fixe	71.01	119,100.00	45,000.00	62,100.00	57,000.00	0.00	0.00			
527	Alte active fixe	71.01.30	119,100.00	45,000.00	62,100.00	57,000.00	0.00	0.00			
<b>529</b>	<b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b>	<b>67.02.03</b>	<b>920,095.00</b>	<b>0.00</b>	<b>749,617.00</b>	<b>94,812.00</b>	<b>41,862.00</b>	<b>33,804.00</b>	334,821.00	336,893.00	338,921.00
<b>530</b>	<b>Biblioteci publice comunale, orasenesti, municipale</b>	<b>67.02.03.02</b>	<b>52,830.00</b>	<b>0.00</b>	<b>13,006.00</b>	<b>13,590.00</b>	<b>14,540.00</b>	<b>11,694.00</b>	51,418.00	51,453.00	51,487.00
<b>531</b>	<b>Muzee</b>	<b>67.02.03.03</b>	<b>56,705.00</b>	<b>0.00</b>	<b>13,983.00</b>	<b>17,891.00</b>	<b>13,541.00</b>	<b>11,290.00</b>	55,443.00	55,619.00	55,792.00
<b>535</b>	<b>Camine culturale</b>	<b>67.02.03.07</b>	<b>732,060.00</b>	<b>0.00</b>	<b>695,628.00</b>	<b>11,831.00</b>	<b>13,781.00</b>	<b>10,820.00</b>	47,497.00	47,508.00	47,520.00
<b>538</b>	<b>Alte servicii culturale</b>	<b>67.02.03.30</b>	<b>78,500.00</b>	<b>0.00</b>	<b>27,000.00</b>	<b>51,500.00</b>	<b>0.00</b>	<b>0.00</b>	180,463.00	182,313.00	184,122.00
<b>539</b>	<b>Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)</b>	<b>67.02.05</b>	<b>134,100.00</b>	<b>45,000.00</b>	<b>64,100.00</b>	<b>65,000.00</b>	<b>4,000.00</b>	<b>1,000.00</b>	15,375.00	15,729.00	16,074.00

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			
540	Sport	67.02.05.01	124,100.00	45,000.00	62,100.00	57,000.00	4,000.00	1,000.00	5,125.00	5,243.00	5,358.00
541	Tineret	67.02.05.02	10,000.00	0.00	2,000.00	8,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
544	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,750.00	31,457.00	32,148.00
546	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	421,600.00	354.00	109,222.00	130,349.00	123,229.00	58,800.00	523,590.00	524,523.00	525,436.00
547	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	421,600.00	354.00	109,222.00	130,349.00	123,229.00	58,800.00	523,590.00	524,523.00	525,436.00
548	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	301,673.00	0.00	73,902.00	95,706.00	95,706.00	36,359.00	301,673.00	301,673.00	301,673.00
549	Cheltuieli salariale in bani	10.01	295,039.00	0.00	72,276.00	93,600.00	93,600.00	35,563.00			
550	Salarii de baza	10.01.01	295,039.00	0.00	72,276.00	93,600.00	93,600.00	35,563.00			
551	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,634.00	0.00	1,626.00	2,106.00	2,106.00	796.00			
552	Contributia asiguratorie pentru munca	10.03.07	6,634.00	0.00	1,626.00	2,106.00	2,106.00	796.00			
553	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	119,927.00	354.00	35,320.00	34,643.00	27,523.00	22,441.00	221,917.00	222,850.00	223,763.00
554	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	119,927.00	354.00	35,320.00	34,643.00	27,523.00	22,441.00			
555	Ajutoare sociale in numerar	57.02.01	104,127.00	0.00	22,320.00	33,643.00	26,523.00	21,641.00			
556	Ajutoare sociale in natura	57.02.02	15,800.00	354.00	13,000.00	1,000.00	1,000.00	800.00			
559	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	382,000.00	0.00	92,342.00	122,229.00	122,229.00	45,200.00	483,000.00	483,000.00	483,000.00
560	Asistenta sociala in caz de invaliditate	68.02.05.02	382,000.00	0.00	92,342.00	122,229.00	122,229.00	45,200.00	483,000.00	483,000.00	483,000.00
565	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	13,800.00	0.00	1,000.00	0.00	0.00	12,800.00	14,145.00	14,470.00	14,788.00
566	Ajutor social	68.02.15.01	13,800.00	0.00	1,000.00	0.00	0.00	12,800.00	14,145.00	14,470.00	14,788.00
568	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	25,800.00	354.00	15,880.00	8,120.00	1,000.00	800.00	26,445.00	27,053.00	27,648.00
569	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	25,800.00	354.00	15,880.00	8,120.00	1,000.00	800.00	26,445.00	27,053.00	27,648.00
571	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	598,288.00	18,955.00	84,715.00	316,241.00	91,341.00	105,991.00	387,475.00	391,186.00	394,814.00
572	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	558,288.00	16,278.00	74,715.00	301,241.00	81,341.00	100,991.00	346,475.00	349,243.00	351,949.00
573	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	247,888.00	6,278.00	60,215.00	85,841.00	61,341.00	40,491.00	346,475.00	349,243.00	351,949.00
574	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	130,438.00	0.00	30,115.00	33,991.00	38,341.00	27,991.00	126,088.00	126,088.00	126,088.00
575	Cheltuieli salariale in bani	10.01	123,315.00	0.00	29,506.00	33,243.00	33,243.00	27,323.00			
576	Salarii de baza	10.01.01	111,932.00	0.00	27,095.00	30,120.00	30,120.00	24,597.00			
577	Îndemnizații de hrană	10.01.17	11,383.00	0.00	2,411.00	3,123.00	3,123.00	2,726.00			
578	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	0.00	0.00	4,350.00	0.00			
579	Vouchere de vacanță	10.02.06	4,350.00	0.00	0.00	0.00	4,350.00	0.00			
580	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,773.00	0.00	609.00	748.00	748.00	668.00			
581	Contributia asiguratorie pentru munca	10.03.07	2,773.00	0.00	609.00	748.00	748.00	668.00			
582	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	117,450.00	6,278.00	30,100.00	51,850.00	23,000.00	12,500.00	220,387.00	223,155.00	225,861.00
583	Bunuri si servicii	20.01	104,500.00	3,693.00	27,500.00	43,500.00	21,000.00	12,500.00			
584	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	2,741.00	7,000.00	16,000.00	9,000.00	8,000.00			
585	Carburanti si lubrifianti	20.01.05	32,000.00	0.00	12,000.00	12,000.00	6,000.00	2,000.00			
586	Piese de schimb	20.01.06	10,000.00	0.00	1,500.00	6,500.00	2,000.00	0.00			
587	Materiale si prestari de servicii cu caracter functional	20.01.09	7,500.00	0.00	0.00	4,000.00	2,000.00	1,500.00			
588	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	952.00	7,000.00	5,000.00	2,000.00	1,000.00			

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			
589	Reparatii curente	20.02	4,950.00	0.00	0.00	3,950.00	1,000.00	0.00			
590	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	2,585.00	2,600.00	4,400.00	1,000.00	0.00			
591	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	2,585.00	2,600.00	4,400.00	1,000.00	0.00			
592	CHELTUIELI DE CAPITAL (cod 71+72)	70	310,400.00	10,000.00	14,500.00	215,400.00	20,000.00	60,500.00	0.00	0.00	0.00
593	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	310,400.00	10,000.00	14,500.00	215,400.00	20,000.00	60,500.00	0.00	0.00	0.00
594	Active fixe	71.01	310,400.00	10,000.00	14,500.00	215,400.00	20,000.00	60,500.00			
595	Constructii	71.01.01	190,000.00	0.00	4,500.00	105,000.00	20,000.00	60,500.00			
596	Alte active fixe	71.01.30	120,400.00	10,000.00	10,000.00	110,400.00	0.00	0.00			
601	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	83,000.00	0.00	4,500.00	42,000.00	21,000.00	15,500.00	3,075.00	3,146.00	3,215.00
602	Alimentare cu apa	70.02.05.01	83,000.00	0.00	4,500.00	42,000.00	21,000.00	15,500.00	3,075.00	3,146.00	3,215.00
604	Iluminat public si electrificari rurale	70.02.06	158,000.00	3,693.00	8,000.00	85,000.00	11,000.00	54,000.00	49,200.00	50,332.00	51,438.00
606	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	317,288.00	12,585.00	62,215.00	174,241.00	49,341.00	31,491.00	294,200.00	295,765.00	297,296.00
608	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00	41,000.00	41,943.00	42,865.00
609	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00	41,000.00	41,943.00	42,865.00
610	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00	41,000.00	41,943.00	42,865.00
611	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00			
612	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00			
615	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00	41,000.00	41,943.00	42,865.00
617	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00	41,000.00	41,943.00	42,865.00
621	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	242,500.00	0.00	3,000.00	102,000.00	100,000.00	37,500.00	2,563.00	2,621.00	2,679.00
644	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	242,500.00	0.00	3,000.00	102,000.00	100,000.00	37,500.00	2,563.00	2,621.00	2,679.00
645	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,500.00	0.00	500.00	2,000.00	0.00	0.00	2,563.00	2,621.00	2,679.00
646	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,500.00	0.00	500.00	2,000.00	0.00	0.00	2,563.00	2,621.00	2,679.00
647	Bunuri si servicii	20.01	2,500.00	0.00	500.00	2,000.00	0.00	0.00			
648	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,500.00	0.00	500.00	2,000.00	0.00	0.00			
649	CHELTUIELI DE CAPITAL (cod 71+72)	70	240,000.00	0.00	2,500.00	100,000.00	100,000.00	37,500.00	0.00	0.00	0.00
650	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	240,000.00	0.00	2,500.00	100,000.00	100,000.00	37,500.00	0.00	0.00	0.00
651	Active fixe	71.01	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
652	Constructii	71.01.01	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
653	Reparatii capitale aferente activelor fixe	71.03	140,000.00	0.00	2,500.00	50,000.00	50,000.00	37,500.00			
655	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	242,500.00	0.00	3,000.00	102,000.00	100,000.00	37,500.00	2,563.00	2,621.00	2,679.00
656	Drumuri si poduri	84.02.03.01	242,500.00	0.00	3,000.00	102,000.00	100,000.00	37,500.00	2,563.00	2,621.00	2,679.00
678	DEFICIT 99.02.96 + 99.02.97	99.02	-535,160.00	0.00	-535,160.00	0.00	0.00	0.00	0.00	0.00	0.00
680	Deficitul secțiunii de dezvoltare	99.02.97	-535,160.00	0.00	-535,160.00	0.00	0.00	0.00	0.00	0.00	0.00



ORDONATOR DE CREDITE,  
**CIOCAN RADU**

INTOCMIT,  
**ARSENIUC ELENA-ANCUTA**

**BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,267,707.00	0.00	644,885.00	642,490.00	575,170.00	405,162.00	2,757,577.00	2,773,051.00	2,788,173.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,218,827.00	0.00	644,885.00	629,613.00	560,843.00	383,486.00	2,718,947.00	2,734,421.00	2,749,543.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	1,466,850.00	0.00	476,350.00	434,250.00	279,180.00	277,070.00	2,361,373.00	2,493,408.00	2,602,258.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	166,000.00	0.00	28,000.00	47,000.00	47,000.00	44,000.00	337,875.00	358,529.00	380,100.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	166,000.00	0.00	28,000.00	47,000.00	47,000.00	44,000.00	337,875.00	358,529.00	380,100.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	166,000.00	0.00	28,000.00	47,000.00	47,000.00	44,000.00	337,875.00	358,529.00	380,100.00
13	Cote defalcate din impozitul pe venit	04.02.01	155,000.00	0.00	28,000.00	43,000.00	43,000.00	41,000.00	158,875.00	162,529.00	166,100.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	11,000.00	0.00	0.00	4,000.00	4,000.00	3,000.00	179,000.00	196,000.00	214,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	123,720.00	0.00	77,400.00	15,770.00	15,700.00	14,850.00	126,814.00	129,730.00	132,580.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	123,720.00	0.00	77,400.00	15,770.00	15,700.00	14,850.00	126,814.00	129,730.00	132,580.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	33,520.00	0.00	19,900.00	4,700.00	4,700.00	4,220.00	34,358.00	35,149.00	35,921.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	32,130.00	0.00	19,100.00	4,500.00	4,500.00	4,030.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,390.00	0.00	800.00	200.00	200.00	190.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	84,540.00	0.00	55,600.00	9,770.00	9,700.00	9,470.00	86,654.00	88,646.00	90,594.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	23,700.00	0.00	17,000.00	2,300.00	2,300.00	2,100.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	170.00	0.00	100.00	70.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	60,670.00	0.00	38,500.00	7,400.00	7,400.00	7,370.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	5,660.00	0.00	1,900.00	1,300.00	1,300.00	1,160.00	5,802.00	5,935.00	6,065.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,177,130.00	0.00	370,950.00	371,480.00	216,480.00	218,220.00	1,896,684.00	2,005,149.00	2,089,578.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,115,000.00	0.00	329,000.00	364,000.00	210,000.00	212,000.00	1,833,000.00	1,940,000.00	2,023,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	75,000.00	0.00	94,000.00	-41,000.00	10,000.00	12,000.00	559,000.00	561,000.00	562,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,040,000.00	0.00	235,000.00	405,000.00	200,000.00	200,000.00	1,274,000.00	1,379,000.00	1,461,000.00
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	62,130.00	0.00	41,950.00	7,480.00	6,480.00	6,220.00	63,684.00	65,149.00	66,578.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	55,290.00	0.00	41,050.00	5,500.00	4,500.00	4,240.00	56,673.00	57,976.00	59,249.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	43,390.00	0.00	33,800.00	3,500.00	3,000.00	3,090.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	11,900.00	0.00	7,250.00	2,000.00	1,500.00	1,150.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	5,550.00	0.00	900.00	1,550.00	1,550.00	1,550.00	5,689.00	5,820.00	5,947.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,290.00	0.00	0.00	430.00	430.00	430.00	1,322.00	1,353.00	1,382.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	751,977.00	0.00	168,535.00	195,363.00	281,663.00	106,416.00	357,574.00	241,013.00	147,285.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	404,933.00	0.00	23,000.00	150,000.00	150,000.00	81,933.00	15,056.00	24,603.00	33,932.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	404,933.00	0.00	23,000.00	150,000.00	150,000.00	81,933.00	15,056.00	24,603.00	33,932.00
57	Venituri din concesiuni si inchirieri	30.02.05	404,933.00	0.00	23,000.00	150,000.00	150,000.00	81,933.00	15,056.00	24,603.00	33,932.00

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			
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	404,933.00	0.00	23,000.00	150,000.00	150,000.00	81,933.00	15,056.00	24,603.00	33,932.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	347,044.00	0.00	145,535.00	45,363.00	131,663.00	24,483.00	342,518.00	216,410.00	113,353.00
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	1,243,600.00	0.00	343,201.00	469,763.00	318,663.00	111,973.00	273,683.00	177,100.00	27,906.00
67	Venituri din prestari de servicii	33.02.08	18,460.00	0.00	12,000.00	2,200.00	2,200.00	2,060.00	18,922.00	19,357.00	19,782.00
75	Alte venituri din prestari de servicii si alte activitati	33.02.50	1,225,140.00	0.00	331,201.00	467,563.00	316,463.00	109,913.00	254,761.00	157,743.00	8,124.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	26,670.00	0.00	14,000.00	5,000.00	5,000.00	2,670.00	27,337.00	27,965.00	28,580.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	26,670.00	0.00	14,000.00	5,000.00	5,000.00	2,670.00	27,337.00	27,965.00	28,580.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	26,670.00	0.00	14,000.00	5,000.00	5,000.00	2,670.00	27,337.00	27,965.00	28,580.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	59,240.00	0.00	15,400.00	18,000.00	18,000.00	7,840.00	41,498.00	11,345.00	56,867.00
95	Alte venituri	36.02.50	59,240.00	0.00	15,400.00	18,000.00	18,000.00	7,840.00	41,498.00	11,345.00	56,867.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-982,466.00	0.00	-227,066.00	-447,400.00	-210,000.00	-98,000.00	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	-982,466.00	0.00	-227,066.00	-447,400.00	-210,000.00	-98,000.00	0.00	0.00	0.00
110	IV. SUBVENTII (cod 00.18)	00.17	48,880.00	0.00	0.00	12,877.00	14,327.00	21,676.00	38,630.00	38,630.00	38,630.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	48,880.00	0.00	0.00	12,877.00	14,327.00	21,676.00	38,630.00	38,630.00	38,630.00
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	48,880.00	0.00	0.00	12,877.00	14,327.00	21,676.00	38,630.00	38,630.00	38,630.00
117	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	8,800.00	0.00	0.00	0.00	0.00	8,800.00	0.00	0.00	0.00
121	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	40,080.00	0.00	0.00	12,877.00	14,327.00	12,876.00	38,630.00	38,630.00	38,630.00
<b>146</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>2,267,707.00</b>	<b>11,822.00</b>	<b>644,885.00</b>	<b>642,490.00</b>	<b>575,170.00</b>	<b>405,162.00</b>	<b>2,757,577.00</b>	<b>2,773,051.00</b>	<b>2,788,173.00</b>
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,267,707.00	11,822.00	644,885.00	642,490.00	575,170.00	405,162.00	2,757,577.00	2,773,051.00	2,788,173.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,530,830.00	0.00	371,465.00	421,197.00	413,947.00	324,221.00	1,503,280.00	1,503,280.00	1,503,280.00
149	Cheltuieli salariale in bani	10.01	1,465,463.00	0.00	362,497.00	393,716.00	393,716.00	315,534.00			
150	Salarii de baza	10.01.01	1,335,684.00	0.00	332,698.00	360,257.00	360,257.00	282,472.00			
161	Indemnizatii platite unor persoane din afara unitatii	10.01.12	54,150.00	0.00	13,110.00	13,680.00	13,680.00	13,680.00			
166	Îndemnizații de hrană	10.01.17	75,629.00	0.00	16,689.00	19,779.00	19,779.00	19,382.00			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,550.00	0.00	0.00	17,400.00	10,150.00	0.00			
174	Vouchere de vacanță	10.02.06	27,550.00	0.00	0.00	17,400.00	10,150.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,817.00	0.00	8,968.00	10,081.00	10,081.00	8,687.00			
183	Contributia asiguratorie pentru munca	10.03.07	32,976.00	0.00	7,781.00	8,863.00	8,863.00	7,469.00			
184	Contributii platite de angajator in numele angajatului	10.03.08	4,841.00	0.00	1,187.00	1,218.00	1,218.00	1,218.00			
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	530,950.00	11,468.00	209,100.00	168,650.00	99,700.00	53,500.00	944,230.00	956,743.00	968,973.00
186	Bunuri si servicii	20.01	321,700.00	6,206.00	142,500.00	62,500.00	71,200.00	45,500.00			
187	Furnituri de birou	20.01.01	9,000.00	0.00	3,500.00	1,500.00	2,500.00	1,500.00			
188	Materiale pentru curatenie	20.01.02	5,000.00	0.00	3,000.00	500.00	1,500.00	0.00			
189	Incalzit, Iluminat si forta motrica	20.01.03	70,000.00	2,741.00	19,000.00	22,000.00	15,000.00	14,000.00			
191	Carburanti si lubrifianti	20.01.05	47,500.00	75.00	16,000.00	16,000.00	10,000.00	5,500.00			

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			
192	Piese de schimb	20.01.06	15,000.00	0.00	1,500.00	8,500.00	4,000.00	1,000.00			
193	Transport	20.01.07	19,000.00	0.00	13,300.00	0.00	3,700.00	2,000.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,000.00	0.00	9,000.00	10,000.00	10,000.00	9,000.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	19,000.00	1,066.00	2,000.00	10,000.00	4,500.00	2,500.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	99,200.00	2,324.00	75,200.00	-6,000.00	20,000.00	10,000.00			
197	Reparatii curente	20.02	10,450.00	0.00	0.00	6,950.00	3,500.00	0.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,500.00	500.00	0.00			
211	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,500.00	500.00	0.00			
216	Consultanta si expertiza	20.12	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
217	Pregatire profesionala	20.13	6,300.00	0.00	4,300.00	1,000.00	1,000.00	0.00			
234	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	169,500.00	5,262.00	51,300.00	86,700.00	23,500.00	8,000.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	169,500.00	5,262.00	51,300.00	86,700.00	23,500.00	8,000.00			
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,425.00	17,826.00	18,217.00
264	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	138,927.00	354.00	45,320.00	34,643.00	31,523.00	27,441.00	241,392.00	242,773.00	244,123.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	138,927.00	354.00	45,320.00	34,643.00	31,523.00	27,441.00			
302	Ajutoare sociale in numerar	57.02.01	121,127.00	0.00	30,320.00	33,643.00	30,523.00	26,641.00			
303	Ajutoare sociale in natura	57.02.02	15,800.00	354.00	13,000.00	1,000.00	1,000.00	800.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
307	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	2,000.00	18,000.00	30,000.00	0.00	51,250.00	52,429.00	53,580.00
308	Burse	59.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
310	Programe pentru tineret	59.08	10,000.00	0.00	2,000.00	8,000.00	0.00	0.00			
312	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
348	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,123,670.00	1,141.00	287,157.00	316,611.00	276,711.00	243,191.00	1,311,621.00	1,316,666.00	1,321,593.00
349	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,106,670.00	1,141.00	270,157.00	316,611.00	276,711.00	243,191.00	1,294,196.00	1,298,840.00	1,303,376.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,106,670.00	1,141.00	270,157.00	316,611.00	276,711.00	243,191.00	1,294,196.00	1,298,840.00	1,303,376.00
351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	909,670.00	0.00	229,657.00	242,111.00	224,711.00	213,191.00	892,270.00	892,270.00	892,270.00
352	Cheltuieli salariale in bani	10.01	867,900.00	0.00	223,697.00	218,574.00	218,574.00	207,055.00			
353	Salarii de baza	10.01.01	764,710.00	0.00	199,023.00	192,402.00	192,402.00	180,883.00			
364	Indemnizatii platite unor persoane din afara unitatii	10.01.12	54,150.00	0.00	13,110.00	13,680.00	13,680.00	13,680.00			
369	Îndemnizații de hrană	10.01.17	49,040.00	0.00	11,564.00	12,492.00	12,492.00	12,492.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,400.00	0.00	0.00	17,400.00	0.00	0.00			
377	Vouchere de vacanță	10.02.06	17,400.00	0.00	0.00	17,400.00	0.00	0.00			
379	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,370.00	0.00	5,960.00	6,137.00	6,137.00	6,136.00			
386	Contributia asiguratorie pentru munca	10.03.07	19,529.00	0.00	4,773.00	4,919.00	4,919.00	4,918.00			
387	Contributii platite de angajator in numele angajatului	10.03.08	4,841.00	0.00	1,187.00	1,218.00	1,218.00	1,218.00			
388	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	197,000.00	1,141.00	40,500.00	74,500.00	52,000.00	30,000.00	401,926.00	406,570.00	411,106.00
389	Bunuri si servicii	20.01	137,500.00	1,141.00	20,500.00	49,000.00	40,000.00	28,000.00			

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			
390	Furnituri de birou	20.01.01	4,000.00	0.00	1,500.00	1,500.00	500.00	500.00			
391	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
392	Incalzit, Iluminat si forta motrica	20.01.03	18,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00			
394	Carburanti si lubrifianti	20.01.05	15,500.00	75.00	4,000.00	4,000.00	4,000.00	3,500.00			
395	Piese de schimb	20.01.06	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	7,000.00	10,000.00	10,000.00	9,000.00			
398	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	1,066.00	2,000.00	5,000.00	2,000.00	1,000.00			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	48,000.00	0.00	6,000.00	20,000.00	15,000.00	7,000.00			
400	Reparatii curente	20.02	5,500.00	0.00	0.00	3,000.00	2,500.00	0.00			
413	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	1,500.00	500.00	0.00			
414	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	1,500.00	500.00	0.00			
419	Consultanta si expertiza	20.12	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
420	Pregatire profesionala	20.13	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
437	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	10,000.00	10,000.00	8,000.00	2,000.00			
445	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	10,000.00	10,000.00	8,000.00	2,000.00			
551	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,106,670.00	1,141.00	270,157.00	316,611.00	276,711.00	243,191.00	1,294,196.00	1,298,840.00	1,303,376.00
552	Autoritati executive	51.02.01.03	1,106,670.00	1,141.00	270,157.00	316,611.00	276,711.00	243,191.00	1,294,196.00	1,298,840.00	1,303,376.00
554	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,425.00	17,826.00	18,217.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,425.00	17,826.00	18,217.00
671	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,425.00	17,826.00	18,217.00
672	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
756	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	17,000.00	0.00	17,000.00	0.00	0.00	0.00	17,425.00	17,826.00	18,217.00
1376	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
1581	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
1582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
1620	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
1621	Bunuri si servicii	20.01	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00			
1631	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00			
1785	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	10,000.00	1,372.00	2,000.00	8,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
1788	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	843,649.00	354.00	285,013.00	215,038.00	227,118.00	116,480.00	1,045,668.00	1,052,092.00	1,058,371.00
1789	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	100,000.00	0.00	107,300.00	-31,000.00	13,700.00	10,000.00	102,502.00	104,860.00	107,162.00
1790	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	107,300.00	-31,000.00	13,700.00	10,000.00	102,502.00	104,860.00	107,162.00
1828	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,000.00	0.00	97,300.00	-41,000.00	9,700.00	5,000.00	72,777.00	74,451.00	76,086.00
1829	Bunuri si servicii	20.01	65,700.00	0.00	92,000.00	-41,000.00	9,700.00	5,000.00			
1830	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	0.00	2,000.00	1,000.00			
1831	Materiale pentru curatenie	20.01.02	4,000.00	0.00	3,000.00	0.00	1,000.00	0.00			
1832	Incalzit, Iluminat si forta motrica	20.01.03	12,000.00	0.00	12,000.00	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			
1836	Transport	20.01.07	19,000.00	0.00	13,300.00	0.00	3,700.00	2,000.00			
1837	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1839	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,700.00	0.00	59,700.00	-41,000.00	3,000.00	2,000.00			
1853	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1854	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1860	Pregatire profesionala	20.13	4,300.00	0.00	4,300.00	0.00	0.00	0.00			
1942	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	19,000.00	0.00	10,000.00	0.00	4,000.00	5,000.00	19,475.00	19,923.00	20,360.00
1944	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	19,000.00	0.00	10,000.00	0.00	4,000.00	5,000.00			
1945	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	8,000.00	0.00	4,000.00	5,000.00			
1947	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1950	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
1951	Burse	59.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
1991	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	28,100.00	0.00	24,500.00	0.00	2,900.00	700.00	28,803.00	29,466.00	30,114.00
1992	Invatamant prescolar	65.02.03.01	10,000.00	0.00	9,000.00	0.00	1,000.00	0.00	10,250.00	10,487.00	10,717.00
1993	Invatamant primar	65.02.03.02	18,100.00	0.00	15,500.00	0.00	1,900.00	700.00	18,553.00	18,979.00	19,397.00
1994	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	69,900.00	0.00	80,800.00	-31,000.00	10,800.00	9,300.00	71,649.00	73,297.00	74,905.00
1995	Invatamant secundar inferior	65.02.04.01	69,900.00	0.00	80,800.00	-31,000.00	10,800.00	9,300.00	71,649.00	73,297.00	74,905.00
2006	Alte cheltuieli in domeniul invatamantului	65.02.50	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,050.00	2,097.00	2,143.00
2008	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	40,080.00	0.00	0.00	12,877.00	14,327.00	12,876.00	38,630.00	38,630.00	38,630.00
2009	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,080.00	0.00	0.00	12,877.00	14,327.00	12,876.00	38,630.00	38,630.00	38,630.00
2010	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,080.00	0.00	0.00	12,877.00	14,327.00	12,876.00	38,630.00	38,630.00	38,630.00
2011	Cheltuieli salariale in bani	10.01	37,779.00	0.00	0.00	12,593.00	12,593.00	12,593.00			
2012	Salarii de baza	10.01.01	34,656.00	0.00	0.00	11,552.00	11,552.00	11,552.00			
2028	Îndemnizații de hrană	10.01.17	3,123.00	0.00	0.00	1,041.00	1,041.00	1,041.00			
2030	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
2036	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
2038	Contributii (cod 10.03.01 la 10.03.06)	10.03	851.00	0.00	0.00	284.00	284.00	283.00			
2045	Contributia asiguratorie pentru munca	10.03.07	851.00	0.00	0.00	284.00	284.00	283.00			
2213	Servicii de sanatate publica	66.02.08	40,080.00	0.00	0.00	12,877.00	14,327.00	12,876.00	38,630.00	38,630.00	38,630.00
2217	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	281,969.00	0.00	68,491.00	102,812.00	75,862.00	34,804.00	380,946.00	384,079.00	387,143.00
2218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	281,969.00	0.00	68,491.00	102,812.00	75,862.00	34,804.00	380,946.00	384,079.00	387,143.00
2219	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	148,969.00	0.00	37,791.00	36,512.00	40,862.00	33,804.00	144,619.00	144,619.00	144,619.00
2220	Cheltuieli salariale in bani	10.01	141,430.00	0.00	37,018.00	35,706.00	35,706.00	33,000.00			
2221	Salarii de baza	10.01.01	129,347.00	0.00	34,304.00	32,583.00	32,583.00	29,877.00			
2237	Îndemnizații de hrană	10.01.17	12,083.00	0.00	2,714.00	3,123.00	3,123.00	3,123.00			
2239	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	0.00	0.00	4,350.00	0.00			
2245	Vouchere de vacanță	10.02.06	4,350.00	0.00	0.00	0.00	4,350.00	0.00			
2247	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,189.00	0.00	773.00	806.00	806.00	804.00			
2254	Contributia asiguratorie pentru munca	10.03.07	3,189.00	0.00	773.00	806.00	806.00	804.00			

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			
2256	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	93,000.00	0.00	28,700.00	58,300.00	5,000.00	1,000.00	195,327.00	197,517.00	199,660.00
2257	Bunuri si servicii	20.01	1,500.00	0.00	0.00	1,000.00	500.00	0.00			
2266	Materiale si prestari de servicii cu caracter functional	20.01.09	1,500.00	0.00	0.00	1,000.00	500.00	0.00			
2305	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	91,500.00	0.00	28,700.00	57,300.00	4,500.00	1,000.00			
2313	Alte cheltuieli cu bunuri si servicii	20.30.30	91,500.00	0.00	28,700.00	57,300.00	4,500.00	1,000.00			
2378	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	40,000.00	0.00	2,000.00	8,000.00	30,000.00	0.00	41,000.00	41,943.00	42,864.00
2381	Programe pentru tineret	59.08	10,000.00	0.00	2,000.00	8,000.00	0.00	0.00			
2383	Sustinerea cultelor	59.12	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
2419	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	236,969.00	0.00	66,491.00	94,812.00	41,862.00	33,804.00	334,821.00	336,893.00	338,921.00
2420	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	52,830.00	0.00	13,006.00	13,590.00	14,540.00	11,694.00	51,418.00	51,453.00	51,487.00
2421	Muzee	67.02.03.03	56,705.00	0.00	13,983.00	17,891.00	13,541.00	11,290.00	55,443.00	55,619.00	55,792.00
2425	Camine culturale	67.02.03.07	48,934.00	0.00	12,502.00	11,831.00	13,781.00	10,820.00	47,497.00	47,508.00	47,520.00
2428	Alte servicii culturale	67.02.03.30	78,500.00	0.00	27,000.00	51,500.00	0.00	0.00	180,463.00	182,313.00	184,122.00
2429	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	15,000.00	0.00	2,000.00	8,000.00	4,000.00	1,000.00	15,375.00	15,729.00	16,074.00
2430	Sport	67.02.05.01	5,000.00	0.00	0.00	0.00	4,000.00	1,000.00	5,125.00	5,243.00	5,358.00
2431	Tineret	67.02.05.02	10,000.00	0.00	2,000.00	8,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
2434	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,750.00	31,457.00	32,148.00
2436	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	421,600.00	354.00	109,222.00	130,349.00	123,229.00	58,800.00	523,590.00	524,523.00	525,436.00
2437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	421,600.00	354.00	109,222.00	130,349.00	123,229.00	58,800.00	523,590.00	524,523.00	525,436.00
2438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	301,673.00	0.00	73,902.00	95,706.00	95,706.00	36,359.00	301,673.00	301,673.00	301,673.00
2439	Cheltuieli salariale in bani	10.01	295,039.00	0.00	72,276.00	93,600.00	93,600.00	35,563.00			
2440	Salarii de baza	10.01.01	295,039.00	0.00	72,276.00	93,600.00	93,600.00	35,563.00			
2466	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,634.00	0.00	1,626.00	2,106.00	2,106.00	796.00			
2473	Contributia asiguratorie pentru munca	10.03.07	6,634.00	0.00	1,626.00	2,106.00	2,106.00	796.00			
2589	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	119,927.00	354.00	35,320.00	34,643.00	27,523.00	22,441.00	221,917.00	222,850.00	223,763.00
2591	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	119,927.00	354.00	35,320.00	34,643.00	27,523.00	22,441.00			
2592	Ajutoare sociale in numerar	57.02.01	104,127.00	0.00	22,320.00	33,643.00	26,523.00	21,641.00			
2593	Ajutoare sociale in natura	57.02.02	15,800.00	354.00	13,000.00	1,000.00	1,000.00	800.00			
2639	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	382,000.00	0.00	92,342.00	122,229.00	122,229.00	45,200.00	483,000.00	483,000.00	483,000.00
2640	Asistenta sociala in caz de invaliditate	68.02.05.02	382,000.00	0.00	92,342.00	122,229.00	122,229.00	45,200.00	483,000.00	483,000.00	483,000.00
2645	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	13,800.00	0.00	1,000.00	0.00	0.00	12,800.00	14,145.00	14,470.00	14,788.00
2646	Ajutor social	68.02.15.01	13,800.00	0.00	1,000.00	0.00	0.00	12,800.00	14,145.00	14,470.00	14,788.00
2648	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	25,800.00	354.00	15,880.00	8,120.00	1,000.00	800.00	26,445.00	27,053.00	27,648.00
2649	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	25,800.00	354.00	15,880.00	8,120.00	1,000.00	800.00	26,445.00	27,053.00	27,648.00
2651	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	287,888.00	8,955.00	70,215.00	100,841.00	71,341.00	45,491.00	387,475.00	391,186.00	394,814.00
2652	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	247,888.00	6,278.00	60,215.00	85,841.00	61,341.00	40,491.00	346,475.00	349,243.00	351,949.00

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			
2653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	247,888.00	6,278.00	60,215.00	85,841.00	61,341.00	40,491.00	346,475.00	349,243.00	351,949.00
2654	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	130,438.00	0.00	30,115.00	33,991.00	38,341.00	27,991.00	126,088.00	126,088.00	126,088.00
2655	Cheltuieli salariale in bani	10.01	123,315.00	0.00	29,506.00	33,243.00	33,243.00	27,323.00			
2656	Salarii de baza	10.01.01	111,932.00	0.00	27,095.00	30,120.00	30,120.00	24,597.00			
2672	Îndemnizații de hrană	10.01.17	11,383.00	0.00	2,411.00	3,123.00	3,123.00	2,726.00			
2674	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	0.00	0.00	4,350.00	0.00			
2680	Vouchere de vacanță	10.02.06	4,350.00	0.00	0.00	0.00	4,350.00	0.00			
2682	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,773.00	0.00	609.00	748.00	748.00	668.00			
2689	Contributia asiguratorie pentru munca	10.03.07	2,773.00	0.00	609.00	748.00	748.00	668.00			
2691	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	117,450.00	6,278.00	30,100.00	51,850.00	23,000.00	12,500.00	220,387.00	223,155.00	225,861.00
2692	Bunuri si servicii	20.01	104,500.00	3,693.00	27,500.00	43,500.00	21,000.00	12,500.00			
2695	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	2,741.00	7,000.00	16,000.00	9,000.00	8,000.00			
2697	Carburanti si lubrifianti	20.01.05	32,000.00	0.00	12,000.00	12,000.00	6,000.00	2,000.00			
2698	Piese de schimb	20.01.06	10,000.00	0.00	1,500.00	6,500.00	2,000.00	0.00			
2701	Materiale si prestari de servicii cu caracter functional	20.01.09	7,500.00	0.00	0.00	4,000.00	2,000.00	1,500.00			
2702	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	952.00	7,000.00	5,000.00	2,000.00	1,000.00			
2703	Reparatii curente	20.02	4,950.00	0.00	0.00	3,950.00	1,000.00	0.00			
2740	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	2,585.00	2,600.00	4,400.00	1,000.00	0.00			
2748	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	2,585.00	2,600.00	4,400.00	1,000.00	0.00			
2857	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00	3,075.00	3,146.00	3,215.00
2858	Alimentare cu apa	70.02.05.01	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00	3,075.00	3,146.00	3,215.00
2860	Iluminat public si electrificari rurale	70.02.06	48,000.00	3,693.00	8,000.00	20,000.00	11,000.00	9,000.00	49,200.00	50,332.00	51,438.00
2862	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	196,888.00	2,585.00	52,215.00	63,841.00	49,341.00	31,491.00	294,200.00	295,765.00	297,296.00
2864	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00	41,000.00	41,943.00	42,865.00
2865	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00	41,000.00	41,943.00	42,865.00
2903	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00	41,000.00	41,943.00	42,865.00
2952	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00			
2960	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00			
3067	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00	41,000.00	41,943.00	42,865.00
3069	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	40,000.00	2,677.00	10,000.00	15,000.00	10,000.00	5,000.00	41,000.00	41,943.00	42,865.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,500.00	0.00	500.00	2,000.00	0.00	0.00	2,563.00	2,621.00	2,679.00
3696	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,500.00	0.00	500.00	2,000.00	0.00	0.00	2,563.00	2,621.00	2,679.00
3697	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,500.00	0.00	500.00	2,000.00	0.00	0.00	2,563.00	2,621.00	2,679.00
3735	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,500.00	0.00	500.00	2,000.00	0.00	0.00	2,563.00	2,621.00	2,679.00
3736	Bunuri si servicii	20.01	2,500.00	0.00	500.00	2,000.00	0.00	0.00			
3746	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,500.00	0.00	500.00	2,000.00	0.00	0.00			
3898	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,500.00	0.00	500.00	2,000.00	0.00	0.00	2,563.00	2,621.00	2,679.00



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			
3899	Drumuri si poduri	84.02.03.01	2,500.00	0.00	500.00	2,000.00	0.00	0.00	2,563.00	2,621.00	2,679.00

ORDONATOR DE CREDITE,

**CIOCAN RADU**

INTOCMIT,

**ARSENIUC ELENA-ANCUTA**

## 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	982,466.00	0.00	227,066.00	447,400.00	210,000.00	98,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	982,466.00	0.00	227,066.00	447,400.00	210,000.00	98,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	982,466.00	0.00	227,066.00	447,400.00	210,000.00	98,000.00	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	982,466.00	0.00	227,066.00	447,400.00	210,000.00	98,000.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	982,466.00	0.00	227,066.00	447,400.00	210,000.00	98,000.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	982,466.00	0.00	227,066.00	447,400.00	210,000.00	98,000.00	0.00	0.00	0.00
<b>190</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>1,517,626.00</b>	<b>55,000.00</b>	<b>762,226.00</b>	<b>447,400.00</b>	<b>210,000.00</b>	<b>98,000.00</b>	0.00	0.00	0.00
303	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	683,126.00	0.00	683,126.00	0.00	0.00	0.00	0.00	0.00	0.00
316	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	683,126.00	0.00	683,126.00	0.00	0.00	0.00			
318	Finantare externa nerambursabila	58.04.02	683,126.00	0.00	683,126.00	0.00	0.00	0.00			
370	CHELTUIELI DE CAPITAL (cod 71+72)	70	834,500.00	55,000.00	79,100.00	447,400.00	210,000.00	98,000.00	0.00	0.00	0.00
371	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	834,500.00	55,000.00	79,100.00	447,400.00	210,000.00	98,000.00	0.00	0.00	0.00
372	Active fixe	71.01	694,500.00	55,000.00	76,600.00	397,400.00	160,000.00	60,500.00			
373	Constructii	71.01.01	305,000.00	0.00	4,500.00	155,000.00	85,000.00	60,500.00			
376	Alte active fixe	71.01.30	389,500.00	55,000.00	72,100.00	242,400.00	75,000.00	0.00			
379	Reparatii capitale aferente activelor fixe	71.03	140,000.00	0.00	2,500.00	50,000.00	50,000.00	37,500.00			
<b>394</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>165,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>395</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>165,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
575	CHELTUIELI DE CAPITAL (cod 71+72)	70	165,000.00	0.00	0.00	75,000.00	90,000.00	0.00	0.00	0.00	0.00
576	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	165,000.00	0.00	0.00	75,000.00	90,000.00	0.00	0.00	0.00	0.00
577	Active fixe	71.01	165,000.00	0.00	0.00	75,000.00	90,000.00	0.00			
578	Constructii	71.01.01	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
581	Alte active fixe	71.01.30	150,000.00	0.00	0.00	75,000.00	75,000.00	0.00			
<b>599</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>165,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>600</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>165,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
1848	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	802,226.00	45,000.00	745,226.00	57,000.00	0.00	0.00	0.00	0.00	0.00
<b>2281</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>802,226.00</b>	<b>45,000.00</b>	<b>745,226.00</b>	<b>57,000.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2394	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	683,126.00	0.00	683,126.00	0.00	0.00	0.00	0.00	0.00	0.00
2407	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	683,126.00	0.00	683,126.00	0.00	0.00	0.00			
2409	Finantare externa nerambursabila	58.04.02	683,126.00	0.00	683,126.00	0.00	0.00	0.00			
2461	CHELTUIELI DE CAPITAL (cod 71+72)	70	119,100.00	45,000.00	62,100.00	57,000.00	0.00	0.00	0.00	0.00	0.00
2462	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	119,100.00	45,000.00	62,100.00	57,000.00	0.00	0.00	0.00	0.00	0.00
2463	Active fixe	71.01	119,100.00	45,000.00	62,100.00	57,000.00	0.00	0.00			
2467	Alte active fixe	71.01.30	119,100.00	45,000.00	62,100.00	57,000.00	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			
2485	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	683,126.00	0.00	683,126.00	0.00	0.00	0.00	0.00	0.00	0.00
2491	Camine culturale	67.02.03.07	683,126.00	0.00	683,126.00	0.00	0.00	0.00	0.00	0.00	0.00
2495	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	119,100.00	45,000.00	62,100.00	57,000.00	0.00	0.00	0.00	0.00	0.00
2496	Sport	67.02.05.01	119,100.00	45,000.00	62,100.00	57,000.00	0.00	0.00	0.00	0.00	0.00
2719	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	310,400.00	10,000.00	14,500.00	215,400.00	20,000.00	60,500.00	0.00	0.00	0.00
2720	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	310,400.00	10,000.00	14,500.00	215,400.00	20,000.00	60,500.00	0.00	0.00	0.00
2900	CHELTUIELI DE CAPITAL (cod 71+72)	70	310,400.00	10,000.00	14,500.00	215,400.00	20,000.00	60,500.00	0.00	0.00	0.00
2901	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	310,400.00	10,000.00	14,500.00	215,400.00	20,000.00	60,500.00	0.00	0.00	0.00
2902	Active fixe	71.01	310,400.00	10,000.00	14,500.00	215,400.00	20,000.00	60,500.00			
2903	Constructii	71.01.01	190,000.00	0.00	4,500.00	105,000.00	20,000.00	60,500.00			
2906	Alte active fixe	71.01.30	120,400.00	10,000.00	10,000.00	110,400.00	0.00	0.00			
2927	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	80,000.00	0.00	4,500.00	40,000.00	20,000.00	15,500.00	0.00	0.00	0.00
2928	Alimentare cu apa	70.02.05.01	80,000.00	0.00	4,500.00	40,000.00	20,000.00	15,500.00	0.00	0.00	0.00
2930	Iluminat public si electrificari rurale	70.02.06	110,000.00	0.00	0.00	65,000.00	0.00	45,000.00	0.00	0.00	0.00
2932	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	120,400.00	10,000.00	10,000.00	110,400.00	0.00	0.00	0.00	0.00	0.00
3145	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	240,000.00	0.00	2,500.00	100,000.00	100,000.00	37,500.00	0.00	0.00	0.00
3774	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	240,000.00	0.00	2,500.00	100,000.00	100,000.00	37,500.00	0.00	0.00	0.00
3954	CHELTUIELI DE CAPITAL (cod 71+72)	70	240,000.00	0.00	2,500.00	100,000.00	100,000.00	37,500.00	0.00	0.00	0.00
3955	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	240,000.00	0.00	2,500.00	100,000.00	100,000.00	37,500.00	0.00	0.00	0.00
3956	Active fixe	71.01	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
3957	Constructii	71.01.01	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
3963	Reparatii capitale aferente activelor fixe	71.03	140,000.00	0.00	2,500.00	50,000.00	50,000.00	37,500.00			
3978	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	240,000.00	0.00	2,500.00	100,000.00	100,000.00	37,500.00	0.00	0.00	0.00
3979	Drumuri si poduri	84.02.03.01	240,000.00	0.00	2,500.00	100,000.00	100,000.00	37,500.00	0.00	0.00	0.00
4202	DEFICIT 99.02.96 + 99.02.97	99.02	-535,160.00	0.00	-535,160.00	0.00	0.00	0.00	0.00	0.00	0.00
4203	Deficitul secțiunii de dezvoltare	99.02.97	-535,160.00	0.00	-535,160.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

CIOCAN RADU

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ARSENIUC ELENA-ANCUTA