

BUGETUL LOCAL pe anul 2019
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	2,792,954.00	0.00	815,699.00	688,745.00	685,105.00	603,405.00	4,552,054.00	4,845,026.00	5,085,289.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	776,000.00	0.00	226,099.00	180,991.00	237,055.00	131,855.00	788,054.00	837,526.00	887,789.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,583,500.00	0.00	799,099.00	549,991.00	668,055.00	566,355.00	4,461,554.00	4,753,026.00	4,991,289.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,437,200.00	0.00	761,599.00	522,491.00	611,255.00	541,855.00	4,311,595.00	4,599,620.00	4,834,512.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	374,000.00	0.00	103,500.00	83,500.00	113,500.00	73,500.00	376,000.00	416,000.00	457,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	374,000.00	0.00	103,500.00	83,500.00	113,500.00	73,500.00	376,000.00	416,000.00	457,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	374,000.00	0.00	103,500.00	83,500.00	113,500.00	73,500.00	376,000.00	416,000.00	457,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	133,000.00	0.00	43,250.00	23,250.00	43,250.00	23,250.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	241,000.00	0.00	60,250.00	60,250.00	70,250.00	50,250.00	376,000.00	416,000.00	457,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	182,200.00	0.00	63,100.00	51,500.00	43,100.00	24,500.00	186,756.00	191,050.00	195,248.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	182,200.00	0.00	63,100.00	51,500.00	43,100.00	24,500.00	186,756.00	191,050.00	195,248.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	58,900.00	0.00	19,000.00	15,500.00	12,800.00	11,600.00	60,373.00	61,761.00	63,118.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	42,300.00	0.00	13,000.00	10,000.00	11,300.00	8,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	16,600.00	0.00	6,000.00	5,500.00	1,500.00	3,600.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	112,500.00	0.00	34,300.00	36,000.00	29,300.00	12,900.00	115,313.00	117,964.00	120,557.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	53,700.00	0.00	15,000.00	18,000.00	15,000.00	5,700.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,200.00	0.00	100.00	1,500.00	1,500.00	100.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	55,600.00	0.00	19,200.00	16,500.00	12,800.00	7,100.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	10,800.00	0.00	9,800.00	0.00	1,000.00	0.00	11,070.00	11,325.00	11,573.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,881,000.00	0.00	594,999.00	387,491.00	454,655.00	443,855.00	3,748,839.00	3,992,570.00	4,182,264.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,807,500.00	0.00	573,000.00	369,000.00	431,000.00	434,500.00	3,673,500.00	3,915,500.00	4,103,500.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	183,500.00	0.00	167,000.00	-37,000.00	25,000.00	28,500.00	986,500.00	989,500.00	992,500.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,624,000.00	0.00	406,000.00	406,000.00	406,000.00	406,000.00	2,687,000.00	2,926,000.00	3,111,000.00
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	73,500.00	0.00	21,999.00	18,491.00	23,655.00	9,355.00	75,339.00	77,070.00	78,764.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	61,100.00	0.00	21,800.00	14,950.00	16,400.00	7,950.00	62,628.00	64,068.00	65,476.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	58,700.00	0.00	21,200.00	14,350.00	15,800.00	7,350.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,400.00	0.00	600.00	600.00	600.00	600.00			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	11,700.00	0.00	199.00	3,541.00	6,555.00	1,405.00	11,993.00	12,268.00	12,538.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	700.00	0.00	0.00	0.00	700.00	0.00	718.00	734.00	750.00

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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			
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	146,300.00	0.00	37,500.00	27,500.00	56,800.00	24,500.00	149,959.00	153,406.00	156,777.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	28,500.00	0.00	8,000.00	8,000.00	12,500.00	0.00	29,213.00	29,884.00	30,541.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	28,500.00	0.00	8,000.00	8,000.00	12,500.00	0.00	29,213.00	29,884.00	30,541.00
59	Venituri din concesiuni si inchirieri	30.02.05	28,500.00	0.00	8,000.00	8,000.00	12,500.00	0.00	29,213.00	29,884.00	30,541.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	28,500.00	0.00	8,000.00	8,000.00	12,500.00	0.00	29,213.00	29,884.00	30,541.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	117,800.00	0.00	29,500.00	19,500.00	44,300.00	24,500.00	120,746.00	123,522.00	126,236.00
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	21,000.00	0.00	4,000.00	4,500.00	8,500.00	4,000.00	21,525.00	22,020.00	22,504.00
69	Venituri din prestari de servicii	33.02.08	21,000.00	0.00	4,000.00	4,500.00	8,500.00	4,000.00	21,525.00	22,020.00	22,504.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	38,500.00	0.00	11,500.00	3,000.00	14,500.00	9,500.00	39,463.00	40,370.00	41,257.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	38,500.00	0.00	11,500.00	3,000.00	14,500.00	9,500.00	39,463.00	40,370.00	41,257.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	38,500.00	0.00	11,500.00	3,000.00	14,500.00	9,500.00	39,463.00	40,370.00	41,257.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	58,300.00	0.00	14,000.00	12,000.00	21,300.00	11,000.00	59,758.00	61,132.00	62,475.00
102	Alte venituri	36.02.50	58,300.00	0.00	14,000.00	12,000.00	21,300.00	11,000.00	59,758.00	61,132.00	62,475.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-185,300.00	0.00	-1,199.00	-86,301.00	-97,800.00	0.00	-1,540,000.00	-1,580,000.00	-1,780,000.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	185,300.00	0.00	1,199.00	86,301.00	97,800.00	0.00	1,540,000.00	1,580,000.00	1,780,000.00
131	IV. SUBVENTII (cod 00.18)	00.17	209,454.00	0.00	16,600.00	138,754.00	17,050.00	37,050.00	90,500.00	92,000.00	94,000.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	209,454.00	0.00	16,600.00	138,754.00	17,050.00	37,050.00	90,500.00	92,000.00	94,000.00
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	195,174.00	0.00	16,600.00	124,474.00	17,050.00	37,050.00	90,500.00	92,000.00	94,000.00
165	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	20,600.00	0.00	600.00	0.00	0.00	20,000.00	21,000.00	21,000.00	22,000.00
170	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	67,840.00	0.00	16,000.00	17,740.00	17,050.00	17,050.00	69,500.00	71,000.00	72,000.00
189	Finanțarea programelor naționale de dezvoltare locală	42.02.65	106,734.00	0.00	0.00	106,734.00	0.00	0.00	0.00	0.00	0.00
194	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	14,280.00	0.00	0.00	14,280.00	0.00	0.00	0.00	0.00	0.00
205	Sume alocate din bugetul ANCPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	14,280.00	0.00	0.00	14,280.00	0.00	0.00	0.00	0.00	0.00
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,754,353.00	0.00	1,008,699.00	1,166,944.00	875,305.00	703,405.00	4,552,054.00	4,845,026.00	5,085,289.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,895,147.00	0.00	814,727.00	889,710.00	587,305.00	603,405.00	3,012,054.00	3,265,026.00	3,305,289.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,479,080.00	0.00	336,200.00	375,770.00	381,555.00	385,555.00	1,665,640.00	1,667,140.00	1,668,140.00
319	Cheltuieli salariale in bani	10.01	1,446,580.00	0.00	329,000.00	367,470.00	373,055.00	377,055.00			
320	Salarii de baza	10.01.01	1,259,000.00	0.00	291,050.00	315,550.00	326,200.00	326,200.00			
321	Indemnizatii platite unor persoane din afara unitatii	10.01.12	96,000.00	0.00	21,950.00	24,130.00	24,960.00	24,960.00			
322	Alocatii pentru transportul la si de la locul de munca	10.01.15	32,000.00	0.00	16,000.00	0.00	6,000.00	10,000.00			
323	Îndemnizații de hrană	10.01.17	59,580.00	0.00	0.00	27,790.00	15,895.00	15,895.00			
326	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,500.00	0.00	7,200.00	8,300.00	8,500.00	8,500.00			
327	Contributia asiguratorie pentru munca	10.03.07	32,500.00	0.00	7,200.00	8,300.00	8,500.00	8,500.00			
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	671,040.00	0.00	361,500.00	52,940.00	130,750.00	125,850.00	912,214.00	958,686.00	991,949.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
329	Bunuri si servicii	20.01	496,160.00	0.00	254,700.00	25,060.00	117,150.00	99,250.00			
330	Furnituri de birou	20.01.01	13,000.00	0.00	10,000.00	1,000.00	1,200.00	800.00			
331	Materiale pentru curatenie	20.01.02	7,900.00	0.00	5,300.00	1,000.00	800.00	800.00			
332	Incalzit, Iluminat si forta motrica	20.01.03	89,900.00	0.00	37,900.00	16,500.00	28,000.00	7,500.00			
333	Carburanti si lubrifianti	20.01.05	32,500.00	0.00	8,000.00	9,700.00	5,400.00	9,400.00			
334	Piese de schimb	20.01.06	9,000.00	0.00	300.00	4,500.00	4,200.00	0.00			
335	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,400.00	0.00	11,500.00	6,900.00	10,100.00	9,900.00			
336	Materiale si prestari de servicii cu caracter functional	20.01.09	180,600.00	0.00	91,200.00	13,000.00	40,950.00	35,450.00			
337	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	124,860.00	0.00	90,500.00	-27,540.00	26,500.00	35,400.00			
338	Reparatii curente	20.02	107,000.00	0.00	77,000.00	0.00	10,000.00	20,000.00			
339	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,100.00	0.00	5,100.00	7,000.00	2,000.00	0.00			
340	Alte obiecte de inventar	20.05.30	14,100.00	0.00	5,100.00	7,000.00	2,000.00	0.00			
341	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,300.00	0.00	3,500.00	3,600.00	1,600.00	1,600.00			
342	Deplasari interne, detașări, transferari	20.06.01	10,300.00	0.00	3,500.00	3,600.00	1,600.00	1,600.00			
343	Pregatire profesionala	20.13	4,000.00	0.00	4,000.00	0.00	0.00	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	39,480.00	0.00	17,200.00	17,280.00	0.00	5,000.00			
345	Alte cheltuieli cu bunuri si servicii	20.30.30	39,480.00	0.00	17,200.00	17,280.00	0.00	5,000.00			
346	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
348	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	344,800.00	0.00	113,800.00	67,000.00	72,000.00	92,000.00	428,200.00	433,200.00	439,200.00
349	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	344,800.00	0.00	113,800.00	67,000.00	72,000.00	92,000.00			
350	Ajutoare sociale in numerar	57.02.01	337,300.00	0.00	106,300.00	67,000.00	72,000.00	92,000.00			
351	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	7,500.00	0.00	0.00	0.00			
352	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	394,227.00	0.00	227.00	394,000.00	0.00	0.00	0.00	0.00	0.00
353	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	394,227.00	0.00	227.00	394,000.00	0.00	0.00			
354	Finantare nationala	58.04.01	62,000.00	0.00	0.00	62,000.00	0.00	0.00			
355	Finantare externa nerambursabila	58.04.02	323,700.00	0.00	0.00	323,700.00	0.00	0.00			
356	Cheltuieli neeligibile	58.04.03	8,527.00	0.00	227.00	8,300.00	0.00	0.00			
357	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00	6,000.00	6,000.00	6,000.00
358	Burse	59.01	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
359	CHELTUIELI DE CAPITAL (cod 71+72)	70	859,206.00	0.00	193,972.00	277,234.00	288,000.00	100,000.00	1,540,000.00	1,580,000.00	1,780,000.00
360	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	859,206.00	0.00	193,972.00	277,234.00	288,000.00	100,000.00	1,540,000.00	1,580,000.00	1,780,000.00
361	Active fixe	71.01	859,206.00	0.00	193,972.00	277,234.00	288,000.00	100,000.00			
362	Constructii	71.01.01	732,734.00	0.00	138,000.00	206,734.00	288,000.00	100,000.00			
363	Masini, echipamente si mijloace de transport	71.01.02	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
364	Alte active fixe	71.01.30	120,472.00	0.00	55,972.00	64,500.00	0.00	0.00			
366	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,263,440.00	0.00	316,900.00	338,420.00	310,010.00	298,110.00	1,351,389.00	1,556,253.00	1,561,991.00
367	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,263,440.00	0.00	316,900.00	338,420.00	310,010.00	298,110.00	1,351,389.00	1,356,253.00	1,361,991.00
368	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,252,440.00	0.00	316,900.00	327,420.00	310,010.00	298,110.00	1,351,389.00	1,356,253.00	1,361,991.00

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			
369	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	967,000.00	0.00	207,500.00	257,980.00	250,760.00	250,760.00	989,000.00	989,000.00	989,000.00
370	Cheltuieli salariale in bani	10.01	945,600.00	0.00	202,900.00	252,380.00	245,160.00	245,160.00			
371	Salarii de baza	10.01.01	796,300.00	0.00	180,950.00	202,550.00	206,400.00	206,400.00			
372	Indemnizatii platite unor persoane din afara unitatii	10.01.12	96,000.00	0.00	21,950.00	24,130.00	24,960.00	24,960.00			
373	Îndemnizații de hrană	10.01.17	53,300.00	0.00	0.00	25,700.00	13,800.00	13,800.00			
376	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,400.00	0.00	4,600.00	5,600.00	5,600.00	5,600.00			
377	Contributia asiguratorie pentru munca	10.03.07	21,400.00	0.00	4,600.00	5,600.00	5,600.00	5,600.00			
378	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	285,440.00	0.00	109,400.00	69,440.00	59,250.00	47,350.00	362,389.00	367,253.00	372,991.00
379	Bunuri si servicii	20.01	189,160.00	0.00	59,200.00	43,560.00	45,650.00	40,750.00			
380	Furnituri de birou	20.01.01	6,500.00	0.00	4,000.00	1,000.00	1,000.00	500.00			
381	Materiale pentru curatenie	20.01.02	2,000.00	0.00	300.00	1,000.00	200.00	500.00			
382	Incalzit, Iluminat si forta motrica	20.01.03	21,400.00	0.00	12,400.00	3,000.00	3,000.00	3,000.00			
383	Carburanti si lubrifianti	20.01.05	21,500.00	0.00	3,000.00	8,200.00	5,400.00	4,900.00			
384	Piese de schimb	20.01.06	9,000.00	0.00	300.00	4,500.00	4,200.00	0.00			
385	Posta, telecomunicatii, radio, tv, internet	20.01.08	34,200.00	0.00	7,500.00	6,900.00	9,900.00	9,900.00			
386	Materiale si prestari de servicii cu caracter functional	20.01.09	39,600.00	0.00	15,200.00	9,500.00	7,450.00	7,450.00			
387	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,960.00	0.00	16,500.00	9,460.00	14,500.00	14,500.00			
388	Reparatii curente	20.02	35,000.00	0.00	25,000.00	0.00	10,000.00	0.00			
389	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,500.00	0.00	4,500.00	5,000.00	2,000.00	0.00			
390	Alte obiecte de inventar	20.05.30	11,500.00	0.00	4,500.00	5,000.00	2,000.00	0.00			
391	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,300.00	0.00	3,500.00	3,600.00	1,600.00	1,600.00			
392	Deplasari interne, detașări, transferari	20.06.01	10,300.00	0.00	3,500.00	3,600.00	1,600.00	1,600.00			
394	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	39,480.00	0.00	17,200.00	17,280.00	0.00	5,000.00			
395	Alte cheltuieli cu bunuri si servicii	20.30.30	39,480.00	0.00	17,200.00	17,280.00	0.00	5,000.00			
396	CHELTUIELI DE CAPITAL (cod 71+72)	70	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
397	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
398	Active fixe	71.01	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
399	Masini, echipamente si mijloace de transport	71.01.02	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
400	Alte active fixe	71.01.30	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
402	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,263,440.00	0.00	316,900.00	338,420.00	310,010.00	298,110.00	1,351,389.00	1,356,253.00	1,361,991.00
403	Autoritati executive	51.02.01.03	1,263,440.00	0.00	316,900.00	338,420.00	310,010.00	298,110.00	1,351,389.00	1,356,253.00	1,361,991.00
405	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
406	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
407	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
410	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
430	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	329,967.00	0.00	6,727.00	290,650.00	13,045.00	19,545.00	49,490.00	50,009.00	50,516.00
435	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	329,967.00	0.00	6,727.00	290,650.00	13,045.00	19,545.00	49,490.00	50,009.00	50,516.00
436	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	327,967.00	0.00	6,727.00	288,650.00	13,045.00	19,545.00	49,490.00	50,009.00	50,516.00

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			
437	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	26,940.00	0.00	0.00	3,850.00	11,545.00	11,545.00	26,940.00	26,940.00	26,940.00
438	Cheltuieli salariale in bani	10.01	26,240.00	0.00	0.00	3,750.00	11,245.00	11,245.00			
439	Salarii de baza	10.01.01	23,800.00	0.00	0.00	3,400.00	10,200.00	10,200.00			
440	Îndemnizații de hrană	10.01.17	2,440.00	0.00	0.00	350.00	1,045.00	1,045.00			
441	Contributii (cod 10.03.01 la 10.03.06)	10.03	700.00	0.00	0.00	100.00	300.00	300.00			
442	Contributia asiguratorie pentru munca	10.03.07	700.00	0.00	0.00	100.00	300.00	300.00			
443	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	22,000.00	0.00	6,500.00	6,000.00	1,500.00	8,000.00	22,550.00	23,069.00	23,576.00
444	Bunuri si servicii	20.01	21,000.00	0.00	6,500.00	5,000.00	1,500.00	8,000.00			
445	Carburanti si lubrifianti	20.01.05	11,000.00	0.00	5,000.00	1,500.00	0.00	4,500.00			
446	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	1,500.00	3,500.00	1,500.00	3,500.00			
447	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	1,000.00	0.00	0.00			
448	Alte obiecte de inventar	20.05.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
449	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	279,027.00	0.00	227.00	278,800.00	0.00	0.00	0.00	0.00	0.00
450	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	279,027.00	0.00	227.00	278,800.00	0.00	0.00			
451	Finantare nationala	58.04.01	43,500.00	0.00	0.00	43,500.00	0.00	0.00			
452	Finantare externa nerambursabila	58.04.02	227,000.00	0.00	0.00	227,000.00	0.00	0.00			
453	Cheltuieli neeligibile	58.04.03	8,527.00	0.00	227.00	8,300.00	0.00	0.00			
454	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
455	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
456	Active fixe	71.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
457	Masini, echipamente si mijloace de transport	71.01.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
461	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	329,967.00	0.00	6,727.00	290,650.00	13,045.00	19,545.00	49,490.00	50,009.00	50,516.00
464	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,404,946.00	0.00	365,572.00	474,374.00	221,250.00	343,750.00	2,267,150.00	1,866,886.00	2,087,116.00
465	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	471,506.00	0.00	155,572.00	243,434.00	34,000.00	38,500.00	195,500.00	778,500.00	981,500.00
466	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	306,300.00	0.00	154,600.00	79,200.00	34,000.00	38,500.00	195,500.00	198,500.00	201,500.00
467	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	32,000.00	0.00	16,000.00	0.00	6,000.00	10,000.00	32,000.00	32,000.00	32,000.00
468	Cheltuieli salariale in bani	10.01	32,000.00	0.00	16,000.00	0.00	6,000.00	10,000.00			
469	Alocatii pentru transportul la si de la locul de munca	10.01.15	32,000.00	0.00	16,000.00	0.00	6,000.00	10,000.00			
470	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	128,600.00	0.00	111,100.00	-36,000.00	25,000.00	28,500.00	133,000.00	136,000.00	139,000.00
471	Bunuri si servicii	20.01	123,000.00	0.00	106,500.00	-37,000.00	25,000.00	28,500.00			
472	Furnituri de birou	20.01.01	6,500.00	0.00	6,000.00	0.00	200.00	300.00			
473	Materiale pentru curatenie	20.01.02	5,900.00	0.00	5,000.00	0.00	600.00	300.00			
474	Incalzit, iluminat si forta motrica	20.01.03	23,500.00	0.00	10,500.00	0.00	10,000.00	3,000.00			
475	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,200.00	0.00	4,000.00	0.00	200.00	0.00			
476	Materiale si prestari de servicii cu caracter functional	20.01.09	13,000.00	0.00	7,000.00	0.00	2,000.00	4,000.00			
477	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	69,900.00	0.00	74,000.00	-37,000.00	12,000.00	20,900.00			
478	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,600.00	0.00	600.00	1,000.00	0.00	0.00			
479	Alte obiecte de inventar	20.05.30	1,600.00	0.00	600.00	1,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
480	Pregatire profesionala	20.13	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
481	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	24,500.00	0.00	24,500.00	0.00	0.00	0.00	24,500.00	24,500.00	24,500.00
482	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	24,500.00	0.00	24,500.00	0.00	0.00	0.00			
483	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
484	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	7,500.00	0.00	0.00	0.00			
485	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	115,200.00	0.00	0.00	115,200.00	0.00	0.00	0.00	0.00	0.00
486	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	115,200.00	0.00	0.00	115,200.00	0.00	0.00			
487	Finantare nationala	58.04.01	18,500.00	0.00	0.00	18,500.00	0.00	0.00			
488	Finantare externa nerambursabila	58.04.02	96,700.00	0.00	0.00	96,700.00	0.00	0.00			
489	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00	6,000.00	6,000.00	6,000.00
490	Burse	59.01	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
491	CHELTUIELI DE CAPITAL (cod 71+72)	70	165,206.00	0.00	972.00	164,234.00	0.00	0.00	0.00	580,000.00	780,000.00
492	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	165,206.00	0.00	972.00	164,234.00	0.00	0.00	0.00	580,000.00	780,000.00
493	Active fixe	71.01	165,206.00	0.00	972.00	164,234.00	0.00	0.00			
494	Constructii	71.01.01	106,734.00	0.00	0.00	106,734.00	0.00	0.00			
495	Alte active fixe	71.01.30	58,472.00	0.00	972.00	57,500.00	0.00	0.00			
497	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	109,100.00	0.00	95,100.00	-17,000.00	16,600.00	14,400.00	90,904.00	672,601.00	874,263.00
498	Invatamant prescolar	65.02.03.01	32,000.00	0.00	18,600.00	0.00	7,200.00	6,200.00	32,801.00	613,554.00	814,291.00
499	Invatamant primar	65.02.03.02	77,100.00	0.00	76,500.00	-17,000.00	9,400.00	8,200.00	58,103.00	59,047.00	59,972.00
500	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	239,706.00	0.00	52,972.00	145,234.00	17,400.00	24,100.00	97,096.00	98,399.00	99,737.00
501	Invatamant secundar inferior	65.02.04.01	239,706.00	0.00	52,972.00	145,234.00	17,400.00	24,100.00	97,096.00	98,399.00	99,737.00
512	Alte cheltuieli in domeniul invatamantului	65.02.50	122,700.00	0.00	7,500.00	115,200.00	0.00	0.00	7,500.00	7,500.00	7,500.00
514	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	67,840.00	0.00	16,000.00	17,740.00	17,050.00	17,050.00	69,500.00	71,000.00	72,000.00
515	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,840.00	0.00	16,000.00	17,740.00	17,050.00	17,050.00	69,500.00	71,000.00	72,000.00
516	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	67,840.00	0.00	16,000.00	17,740.00	17,050.00	17,050.00	69,500.00	71,000.00	72,000.00
517	Cheltuieli salariale in bani	10.01	66,240.00	0.00	15,600.00	17,340.00	16,650.00	16,650.00			
518	Salarii de baza	10.01.01	62,400.00	0.00	15,600.00	15,600.00	15,600.00	15,600.00			
519	Îndemnizații de hrană	10.01.17	3,840.00	0.00	0.00	1,740.00	1,050.00	1,050.00			
520	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
521	Contributia asiguratorie pentru munca	10.03.07	1,600.00	0.00	400.00	400.00	400.00	400.00			
526	Servicii de sanatate publica	66.02.08	67,840.00	0.00	16,000.00	17,740.00	17,050.00	17,050.00	69,500.00	71,000.00	72,000.00
530	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	160,000.00	0.00	8,000.00	50,000.00	2,000.00	100,000.00	1,050,250.00	60,486.00	70,716.00
531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	8,000.00	0.00	2,000.00	0.00	50,250.00	60,486.00	70,716.00
532	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	0.00	8,000.00	0.00	2,000.00	0.00	50,250.00	60,486.00	70,716.00
533	Bunuri si servicii	20.01	8,000.00	0.00	6,000.00	0.00	2,000.00	0.00			
535	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	6,000.00	0.00	2,000.00	0.00			
536	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
537	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	0.00	50,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
538	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	0.00	50,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00
539	Active fixe	71.01	150,000.00	0.00	0.00	50,000.00	0.00	100,000.00			
540	Constructii	71.01.01	150,000.00	0.00	0.00	50,000.00	0.00	100,000.00			
542	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	160,000.00	0.00	8,000.00	50,000.00	2,000.00	100,000.00	1,050,250.00	60,486.00	70,716.00
548	Camine culturale	67.02.03.07	160,000.00	0.00	8,000.00	50,000.00	2,000.00	100,000.00	1,050,250.00	60,486.00	70,716.00
559	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	705,600.00	0.00	186,000.00	163,200.00	168,200.00	188,200.00	951,900.00	956,900.00	962,900.00
560	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	705,600.00	0.00	186,000.00	163,200.00	168,200.00	188,200.00	951,900.00	956,900.00	962,900.00
561	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	385,300.00	0.00	96,700.00	96,200.00	96,200.00	96,200.00	548,200.00	548,200.00	548,200.00
562	Cheltuieli salariale in bani	10.01	376,500.00	0.00	94,500.00	94,000.00	94,000.00	94,000.00			
563	Salarii de baza	10.01.01	376,500.00	0.00	94,500.00	94,000.00	94,000.00	94,000.00			
565	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,800.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00			
566	Contributia asiguratorie pentru munca	10.03.07	8,800.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00			
567	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	320,300.00	0.00	89,300.00	67,000.00	72,000.00	92,000.00	403,700.00	408,700.00	414,700.00
568	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	320,300.00	0.00	89,300.00	67,000.00	72,000.00	92,000.00			
569	Ajutoare sociale in numerar	57.02.01	320,300.00	0.00	89,300.00	67,000.00	72,000.00	92,000.00			
572	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	653,000.00	0.00	153,400.00	163,200.00	168,200.00	168,200.00	878,900.00	878,900.00	878,900.00
573	Asistenta sociala in caz de invaliditate	68.02.05.02	653,000.00	0.00	153,400.00	163,200.00	168,200.00	168,200.00	878,900.00	878,900.00	878,900.00
578	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	52,600.00	0.00	32,600.00	0.00	0.00	20,000.00	53,000.00	53,000.00	54,000.00
579	Ajutor social	68.02.15.01	52,600.00	0.00	32,600.00	0.00	0.00	20,000.00	53,000.00	53,000.00	54,000.00
581	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	25,000.00	30,000.00
582	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	25,000.00	30,000.00
584	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	226,000.00	0.00	107,500.00	63,500.00	43,000.00	12,000.00	184,025.00	206,878.00	219,666.00
585	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	166,000.00	0.00	76,000.00	63,500.00	25,000.00	1,500.00	102,525.00	123,963.00	135,369.00
586	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	61,000.00	0.00	21,000.00	13,500.00	25,000.00	1,500.00	102,525.00	123,963.00	135,369.00
587	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	61,000.00	0.00	21,000.00	13,500.00	25,000.00	1,500.00	102,525.00	123,963.00	135,369.00
588	Bunuri si servicii	20.01	61,000.00	0.00	21,000.00	13,500.00	25,000.00	1,500.00			
589	Incalzit, Iluminat si forta motrica	20.01.03	45,000.00	0.00	15,000.00	13,500.00	15,000.00	1,500.00			
590	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	6,000.00	0.00	10,000.00	0.00			
591	CHELTUIELI DE CAPITAL (cod 71+72)	70	105,000.00	0.00	55,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
592	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	105,000.00	0.00	55,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
593	Active fixe	71.01	105,000.00	0.00	55,000.00	50,000.00	0.00	0.00			
594	Constructii	71.01.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
595	Alte active fixe	71.01.30	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
600	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00
601	Alimentare cu apa	70.02.05.01	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00
603	Iluminat public si electrificari rurale	70.02.06	111,000.00	0.00	21,000.00	63,500.00	25,000.00	1,500.00	102,525.00	123,963.00	135,369.00
607	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00	81,500.00	82,915.00	84,297.00

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			
608	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00	81,500.00	82,915.00	84,297.00
609	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00	81,500.00	82,915.00	84,297.00
610	Bunuri si servicii	20.01	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00			
611	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00			
614	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00	81,500.00	82,915.00	84,297.00
616	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00	81,500.00	82,915.00	84,297.00
620	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	530,000.00	0.00	212,000.00	0.00	288,000.00	30,000.00	700,000.00	1,165,000.00	1,166,000.00
643	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	530,000.00	0.00	212,000.00	0.00	288,000.00	30,000.00	700,000.00	1,165,000.00	1,166,000.00
644	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	104,000.00	0.00	74,000.00	0.00	0.00	30,000.00	160,000.00	165,000.00	166,000.00
645	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	104,000.00	0.00	74,000.00	0.00	0.00	30,000.00	160,000.00	165,000.00	166,000.00
646	Bunuri si servicii	20.01	34,000.00	0.00	24,000.00	0.00	0.00	10,000.00			
647	Materiale si prestari de servicii cu caracter functional	20.01.09	34,000.00	0.00	24,000.00	0.00	0.00	10,000.00			
648	Reparatii curente	20.02	70,000.00	0.00	50,000.00	0.00	0.00	20,000.00			
649	CHELTUIELI DE CAPITAL (cod 71+72)	70	426,000.00	0.00	138,000.00	0.00	288,000.00	0.00	540,000.00	1,000,000.00	1,000,000.00
650	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	426,000.00	0.00	138,000.00	0.00	288,000.00	0.00	540,000.00	1,000,000.00	1,000,000.00
651	Active fixe	71.01	426,000.00	0.00	138,000.00	0.00	288,000.00	0.00			
652	Constructii	71.01.01	426,000.00	0.00	138,000.00	0.00	288,000.00	0.00			
654	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	530,000.00	0.00	212,000.00	0.00	288,000.00	30,000.00	700,000.00	1,165,000.00	1,166,000.00
655	Drumuri si poduri	84.02.03.01	530,000.00	0.00	212,000.00	0.00	288,000.00	30,000.00	700,000.00	1,165,000.00	1,166,000.00
677	DEFICIT 99.02.96 + 99.02.97	99.02	-961,399.00	0.00	-193,000.00	-478,199.00	-190,200.00	-100,000.00	0.00	0.00	0.00
679	Deficitul secțiunii de dezvoltare	99.02.97	-961,399.00	0.00	-193,000.00	-478,199.00	-190,200.00	-100,000.00	0.00	0.00	0.00

Conducatorul institutiei,

GRIGORAS PASTRAV

Conducatorul compartimentului financiar-contabil,

INTOCMIT,

ONUTA LAURA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

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 FUNCȚIONARE - TOTAL	00.01	2,500,920.00	0.00	814,500.00	495,710.00	587,305.00	603,405.00	3,012,054.00	3,265,026.00	3,305,289.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,398,200.00	0.00	797,900.00	463,690.00	570,255.00	566,355.00	2,921,554.00	3,173,026.00	3,211,289.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,437,200.00	0.00	761,599.00	522,491.00	611,255.00	541,855.00	4,311,595.00	4,599,620.00	4,834,512.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	374,000.00	0.00	103,500.00	83,500.00	113,500.00	73,500.00	376,000.00	416,000.00	457,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	374,000.00	0.00	103,500.00	83,500.00	113,500.00	73,500.00	376,000.00	416,000.00	457,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	374,000.00	0.00	103,500.00	83,500.00	113,500.00	73,500.00	376,000.00	416,000.00	457,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	133,000.00	0.00	43,250.00	23,250.00	43,250.00	23,250.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	241,000.00	0.00	60,250.00	60,250.00	70,250.00	50,250.00	376,000.00	416,000.00	457,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	182,200.00	0.00	63,100.00	51,500.00	43,100.00	24,500.00	186,756.00	191,050.00	195,248.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	182,200.00	0.00	63,100.00	51,500.00	43,100.00	24,500.00	186,756.00	191,050.00	195,248.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	58,900.00	0.00	19,000.00	15,500.00	12,800.00	11,600.00	60,373.00	61,761.00	63,118.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	42,300.00	0.00	13,000.00	10,000.00	11,300.00	8,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	16,600.00	0.00	6,000.00	5,500.00	1,500.00	3,600.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	112,500.00	0.00	34,300.00	36,000.00	29,300.00	12,900.00	115,313.00	117,964.00	120,557.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	53,700.00	0.00	15,000.00	18,000.00	15,000.00	5,700.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,200.00	0.00	100.00	1,500.00	1,500.00	100.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	55,600.00	0.00	19,200.00	16,500.00	12,800.00	7,100.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	10,800.00	0.00	9,800.00	0.00	1,000.00	0.00	11,070.00	11,325.00	11,573.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,881,000.00	0.00	594,999.00	387,491.00	454,655.00	443,855.00	3,748,839.00	3,992,570.00	4,182,264.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,807,500.00	0.00	573,000.00	369,000.00	431,000.00	434,500.00	3,673,500.00	3,915,500.00	4,103,500.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	183,500.00	0.00	167,000.00	-37,000.00	25,000.00	28,500.00	986,500.00	989,500.00	992,500.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,624,000.00	0.00	406,000.00	406,000.00	406,000.00	406,000.00	2,687,000.00	2,926,000.00	3,111,000.00
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	73,500.00	0.00	21,999.00	18,491.00	23,655.00	9,355.00	75,339.00	77,070.00	78,764.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	61,100.00	0.00	21,800.00	14,950.00	16,400.00	7,950.00	62,628.00	64,068.00	65,476.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	58,700.00	0.00	21,200.00	14,350.00	15,800.00	7,350.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,400.00	0.00	600.00	600.00	600.00	600.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	11,700.00	0.00	199.00	3,541.00	6,555.00	1,405.00	11,993.00	12,268.00	12,538.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	700.00	0.00	0.00	0.00	700.00	0.00	718.00	734.00	750.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-39,000.00	0.00	36,301.00	-58,801.00	-41,000.00	24,500.00	-1,390,041.00	-1,426,594.00	-1,623,223.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	28,500.00	0.00	8,000.00	8,000.00	12,500.00	0.00	29,213.00	29,884.00	30,541.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	28,500.00	0.00	8,000.00	8,000.00	12,500.00	0.00	29,213.00	29,884.00	30,541.00
57	Venituri din concesiuni si inchirieri	30.02.05	28,500.00	0.00	8,000.00	8,000.00	12,500.00	0.00	29,213.00	29,884.00	30,541.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	28,500.00	0.00	8,000.00	8,000.00	12,500.00	0.00	29,213.00	29,884.00	30,541.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-67,500.00	0.00	28,301.00	-66,801.00	-53,500.00	24,500.00	-1,419,254.00	-1,456,478.00	-1,653,764.00
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	21,000.00	0.00	4,000.00	4,500.00	8,500.00	4,000.00	21,525.00	22,020.00	22,504.00
67	Venituri din prestari de servicii	33.02.08	21,000.00	0.00	4,000.00	4,500.00	8,500.00	4,000.00	21,525.00	22,020.00	22,504.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	38,500.00	0.00	11,500.00	3,000.00	14,500.00	9,500.00	39,463.00	40,370.00	41,257.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	38,500.00	0.00	11,500.00	3,000.00	14,500.00	9,500.00	39,463.00	40,370.00	41,257.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	38,500.00	0.00	11,500.00	3,000.00	14,500.00	9,500.00	39,463.00	40,370.00	41,257.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	58,300.00	0.00	14,000.00	12,000.00	21,300.00	11,000.00	59,758.00	61,132.00	62,475.00
95	Alte venituri	36.02.50	58,300.00	0.00	14,000.00	12,000.00	21,300.00	11,000.00	59,758.00	61,132.00	62,475.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-185,300.00	0.00	-1,199.00	-86,301.00	-97,800.00	0.00	-1,540,000.00	-1,580,000.00	-1,780,000.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-185,300.00	0.00	-1,199.00	-86,301.00	-97,800.00	0.00	-1,540,000.00	-1,580,000.00	-1,780,000.00
110	IV. SUBVENTII (cod 00.18)	00.17	102,720.00	0.00	16,600.00	32,020.00	17,050.00	37,050.00	90,500.00	92,000.00	94,000.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	102,720.00	0.00	16,600.00	32,020.00	17,050.00	37,050.00	90,500.00	92,000.00	94,000.00
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	88,440.00	0.00	16,600.00	17,740.00	17,050.00	37,050.00	90,500.00	92,000.00	94,000.00
117	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	20,600.00	0.00	600.00	0.00	0.00	20,000.00	21,000.00	21,000.00	22,000.00
121	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	67,840.00	0.00	16,000.00	17,740.00	17,050.00	17,050.00	69,500.00	71,000.00	72,000.00
134	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	14,280.00	0.00	0.00	14,280.00	0.00	0.00	0.00	0.00	0.00
142	Sume alocate din bugetul ANCPJ pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	14,280.00	0.00	0.00	14,280.00	0.00	0.00	0.00	0.00	0.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,500,920.00	0.00	814,500.00	495,710.00	587,305.00	603,405.00	3,012,054.00	3,265,026.00	3,305,289.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,500,920.00	0.00	814,500.00	495,710.00	587,305.00	603,405.00	3,012,054.00	3,265,026.00	3,305,289.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,479,080.00	0.00	336,200.00	375,770.00	381,555.00	385,555.00	1,665,640.00	1,667,140.00	1,668,140.00
149	Cheltuieli salariale in bani	10.01	1,446,580.00	0.00	329,000.00	367,470.00	373,055.00	377,055.00			
150	Salarii de baza	10.01.01	1,259,000.00	0.00	291,050.00	315,550.00	326,200.00	326,200.00			
161	Indemnizatii platite unor persoane din afara unitatii	10.01.12	96,000.00	0.00	21,950.00	24,130.00	24,960.00	24,960.00			
164	Alocatii pentru transportul la si de la locul de munca	10.01.15	32,000.00	0.00	16,000.00	0.00	6,000.00	10,000.00			
166	Îndemnizații de hrană	10.01.17	59,580.00	0.00	0.00	27,790.00	15,895.00	15,895.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,500.00	0.00	7,200.00	8,300.00	8,500.00	8,500.00			
183	Contributia asiguratorie pentru munca	10.03.07	32,500.00	0.00	7,200.00	8,300.00	8,500.00	8,500.00			
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	671,040.00	0.00	361,500.00	52,940.00	130,750.00	125,850.00	912,214.00	958,686.00	991,949.00
186	Bunuri si servicii	20.01	496,160.00	0.00	254,700.00	25,060.00	117,150.00	99,250.00			
187	Furnituri de birou	20.01.01	13,000.00	0.00	10,000.00	1,000.00	1,200.00	800.00			
188	Materiale pentru curatenie	20.01.02	7,900.00	0.00	5,300.00	1,000.00	800.00	800.00			
189	Incalzit, Iluminat si forta motrica	20.01.03	89,900.00	0.00	37,900.00	16,500.00	28,000.00	7,500.00			
191	Carburanti si lubrifianti	20.01.05	32,500.00	0.00	8,000.00	9,700.00	5,400.00	9,400.00			

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			
192	Piese de schimb	20.01.06	9,000.00	0.00	300.00	4,500.00	4,200.00	0.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,400.00	0.00	11,500.00	6,900.00	10,100.00	9,900.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	180,600.00	0.00	91,200.00	13,000.00	40,950.00	35,450.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	124,860.00	0.00	90,500.00	-27,540.00	26,500.00	35,400.00			
197	Reparatii curente	20.02	107,000.00	0.00	77,000.00	0.00	10,000.00	20,000.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,100.00	0.00	5,100.00	7,000.00	2,000.00	0.00			
209	Alte obiecte de inventar	20.05.30	14,100.00	0.00	5,100.00	7,000.00	2,000.00	0.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,300.00	0.00	3,500.00	3,600.00	1,600.00	1,600.00			
211	Deplasari interne, detașări, transferari	20.06.01	10,300.00	0.00	3,500.00	3,600.00	1,600.00	1,600.00			
217	Pregatire profesionala	20.13	4,000.00	0.00	4,000.00	0.00	0.00	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	39,480.00	0.00	17,200.00	17,280.00	0.00	5,000.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	39,480.00	0.00	17,200.00	17,280.00	0.00	5,000.00			
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	344,800.00	0.00	113,800.00	67,000.00	72,000.00	92,000.00	428,200.00	433,200.00	439,200.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	344,800.00	0.00	113,800.00	67,000.00	72,000.00	92,000.00			
302	Ajutoare sociale in numerar	57.02.01	337,300.00	0.00	106,300.00	67,000.00	72,000.00	92,000.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	7,500.00	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	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00	6,000.00	6,000.00	6,000.00
308	Burse	59.01	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
348	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	51.02	1,252,440.00	0.00	316,900.00	327,420.00	310,010.00	298,110.00	1,351,389.00	1,556,253.00	1,561,991.00
349	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,252,440.00	0.00	316,900.00	327,420.00	310,010.00	298,110.00	1,351,389.00	1,556,253.00	1,561,991.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,252,440.00	0.00	316,900.00	327,420.00	310,010.00	298,110.00	1,351,389.00	1,556,253.00	1,561,991.00
351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	967,000.00	0.00	207,500.00	257,980.00	250,760.00	250,760.00	989,000.00	989,000.00	989,000.00
352	Cheltuieli salariale in bani	10.01	945,600.00	0.00	202,900.00	252,380.00	245,160.00	245,160.00			
353	Salarii de baza	10.01.01	796,300.00	0.00	180,950.00	202,550.00	206,400.00	206,400.00			
364	Indemnizatii platite unor persoane din afara unitatii	10.01.12	96,000.00	0.00	21,950.00	24,130.00	24,960.00	24,960.00			
369	Îndemnizații de hrană	10.01.17	53,300.00	0.00	0.00	25,700.00	13,800.00	13,800.00			
379	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,400.00	0.00	4,600.00	5,600.00	5,600.00	5,600.00			
386	Contributia asiguratorie pentru munca	10.03.07	21,400.00	0.00	4,600.00	5,600.00	5,600.00	5,600.00			
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	285,440.00	0.00	109,400.00	69,440.00	59,250.00	47,350.00	362,389.00	367,253.00	372,991.00
389	Bunuri si servicii	20.01	189,160.00	0.00	59,200.00	43,560.00	45,650.00	40,750.00			
390	Furnituri de birou	20.01.01	6,500.00	0.00	4,000.00	1,000.00	1,000.00	500.00			
391	Materiale pentru curatenie	20.01.02	2,000.00	0.00	300.00	1,000.00	200.00	500.00			
392	Incalzit, Iluminat si forta motrica	20.01.03	21,400.00	0.00	12,400.00	3,000.00	3,000.00	3,000.00			
394	Carburanti si lubrifianti	20.01.05	21,500.00	0.00	3,000.00	8,200.00	5,400.00	4,900.00			
395	Piese de schimb	20.01.06	9,000.00	0.00	300.00	4,500.00	4,200.00	0.00			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	34,200.00	0.00	7,500.00	6,900.00	9,900.00	9,900.00			
398	Materiale si prestari de servicii cu caracter functional	20.01.09	39,600.00	0.00	15,200.00	9,500.00	7,450.00	7,450.00			

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			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,960.00	0.00	16,500.00	9,460.00	14,500.00	14,500.00			
400	Reparatii curente	20.02	35,000.00	0.00	25,000.00	0.00	10,000.00	0.00			
409	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,500.00	0.00	4,500.00	5,000.00	2,000.00	0.00			
412	Alte obiecte de inventar	20.05.30	11,500.00	0.00	4,500.00	5,000.00	2,000.00	0.00			
413	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,300.00	0.00	3,500.00	3,600.00	1,600.00	1,600.00			
414	Deplasari interne, detașări, transferari	20.06.01	10,300.00	0.00	3,500.00	3,600.00	1,600.00	1,600.00			
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	39,480.00	0.00	17,200.00	17,280.00	0.00	5,000.00			
445	Alte cheltuieli cu bunuri si servicii	20.30.30	39,480.00	0.00	17,200.00	17,280.00	0.00	5,000.00			
551	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,252,440.00	0.00	316,900.00	327,420.00	310,010.00	298,110.00	1,351,389.00	1,356,253.00	1,361,991.00
552	Autoritati executive	51.02.01.03	1,252,440.00	0.00	316,900.00	327,420.00	310,010.00	298,110.00	1,351,389.00	1,356,253.00	1,361,991.00
554	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
671	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
756	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
1376	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	48,940.00	0.00	6,500.00	9,850.00	13,045.00	19,545.00	49,490.00	50,009.00	50,516.00
1581	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	48,940.00	0.00	6,500.00	9,850.00	13,045.00	19,545.00	49,490.00	50,009.00	50,516.00
1582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,940.00	0.00	6,500.00	9,850.00	13,045.00	19,545.00	49,490.00	50,009.00	50,516.00
1583	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	26,940.00	0.00	0.00	3,850.00	11,545.00	11,545.00	26,940.00	26,940.00	26,940.00
1584	Cheltuieli salariale in bani	10.01	26,240.00	0.00	0.00	3,750.00	11,245.00	11,245.00			
1585	Salarii de baza	10.01.01	23,800.00	0.00	0.00	3,400.00	10,200.00	10,200.00			
1601	Îndemnizații de hrană	10.01.17	2,440.00	0.00	0.00	350.00	1,045.00	1,045.00			
1611	Contributii (cod 10.03.01 la 10.03.06)	10.03	700.00	0.00	0.00	100.00	300.00	300.00			
1618	Contributia asiguratorie pentru munca	10.03.07	700.00	0.00	0.00	100.00	300.00	300.00			
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	22,000.00	0.00	6,500.00	6,000.00	1,500.00	8,000.00	22,550.00	23,069.00	23,576.00
1621	Bunuri si servicii	20.01	21,000.00	0.00	6,500.00	5,000.00	1,500.00	8,000.00			
1626	Carburanti si lubrifianti	20.01.05	11,000.00	0.00	5,000.00	1,500.00	0.00	4,500.00			
1630	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	1,500.00	3,500.00	1,500.00	3,500.00			
1641	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	1,000.00	0.00	0.00			
1644	Alte obiecte de inventar	20.05.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1785	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	48,940.00	0.00	6,500.00	9,850.00	13,045.00	19,545.00	49,490.00	50,009.00	50,516.00
1788	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	974,540.00	0.00	364,600.00	144,940.00	221,250.00	243,750.00	1,267,150.00	1,286,886.00	1,307,116.00
1789	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	191,100.00	0.00	154,600.00	-36,000.00	34,000.00	38,500.00	195,500.00	198,500.00	201,500.00
1790	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	191,100.00	0.00	154,600.00	-36,000.00	34,000.00	38,500.00	195,500.00	198,500.00	201,500.00
1791	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	32,000.00	0.00	16,000.00	0.00	6,000.00	10,000.00	32,000.00	32,000.00	32,000.00
1792	Cheltuieli salariale in bani	10.01	32,000.00	0.00	16,000.00	0.00	6,000.00	10,000.00			
1807	Alocatii pentru transportul la si de la locul de munca	10.01.15	32,000.00	0.00	16,000.00	0.00	6,000.00	10,000.00			
1828	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	128,600.00	0.00	111,100.00	-36,000.00	25,000.00	28,500.00	133,000.00	136,000.00	139,000.00

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			
1829	Bunuri si servicii	20.01	123,000.00	0.00	106,500.00	-37,000.00	25,000.00	28,500.00			
1830	Furnituri de birou	20.01.01	6,500.00	0.00	6,000.00	0.00	200.00	300.00			
1831	Materiale pentru curatenie	20.01.02	5,900.00	0.00	5,000.00	0.00	600.00	300.00			
1832	Incalzit, Iluminat si forta motrica	20.01.03	23,500.00	0.00	10,500.00	0.00	10,000.00	3,000.00			
1837	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,200.00	0.00	4,000.00	0.00	200.00	0.00			
1838	Materiale si prestari de servicii cu caracter functional	20.01.09	13,000.00	0.00	7,000.00	0.00	2,000.00	4,000.00			
1839	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	69,900.00	0.00	74,000.00	-37,000.00	12,000.00	20,900.00			
1849	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,600.00	0.00	600.00	1,000.00	0.00	0.00			
1852	Alte obiecte de inventar	20.05.30	1,600.00	0.00	600.00	1,000.00	0.00	0.00			
1860	Pregatire profesionala	20.13	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
1942	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	24,500.00	0.00	24,500.00	0.00	0.00	0.00	24,500.00	24,500.00	24,500.00
1944	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	24,500.00	0.00	24,500.00	0.00	0.00	0.00			
1945	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	17,000.00	0.00	0.00	0.00			
1947	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	7,500.00	0.00	7,500.00	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	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00	6,000.00	6,000.00	6,000.00
1951	Burse	59.01	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
1991	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	89,100.00	0.00	95,100.00	-37,000.00	16,600.00	14,400.00	90,904.00	92,601.00	94,263.00
1992	Invatamant prescolar	65.02.03.01	32,000.00	0.00	18,600.00	0.00	7,200.00	6,200.00	32,801.00	33,554.00	34,291.00
1993	Invatamant primar	65.02.03.02	57,100.00	0.00	76,500.00	-37,000.00	9,400.00	8,200.00	58,103.00	59,047.00	59,972.00
1994	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	94,500.00	0.00	52,000.00	1,000.00	17,400.00	24,100.00	97,096.00	98,399.00	99,737.00
1995	Invatamant secundar inferior	65.02.04.01	94,500.00	0.00	52,000.00	1,000.00	17,400.00	24,100.00	97,096.00	98,399.00	99,737.00
2006	Alte cheltuieli in domeniul invatamantului	65.02.50	7,500.00	0.00	7,500.00	0.00	0.00	0.00	7,500.00	7,500.00	7,500.00
2008	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	67,840.00	0.00	16,000.00	17,740.00	17,050.00	17,050.00	69,500.00	71,000.00	72,000.00
2009	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,840.00	0.00	16,000.00	17,740.00	17,050.00	17,050.00	69,500.00	71,000.00	72,000.00
2010	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	67,840.00	0.00	16,000.00	17,740.00	17,050.00	17,050.00	69,500.00	71,000.00	72,000.00
2011	Cheltuieli salariale in bani	10.01	66,240.00	0.00	15,600.00	17,340.00	16,650.00	16,650.00			
2012	Salarii de baza	10.01.01	62,400.00	0.00	15,600.00	15,600.00	15,600.00	15,600.00			
2028	Îndemnizații de hrană	10.01.17	3,840.00	0.00	0.00	1,740.00	1,050.00	1,050.00			
2038	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	400.00	400.00	400.00	400.00			
2045	Contributia asiguratorie pentru munca	10.03.07	1,600.00	0.00	400.00	400.00	400.00	400.00			
2213	Servicii de sanatate publica	66.02.08	67,840.00	0.00	16,000.00	17,740.00	17,050.00	17,050.00	69,500.00	71,000.00	72,000.00
2217	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	10,000.00	0.00	8,000.00	0.00	2,000.00	0.00	50,250.00	60,486.00	70,716.00
2218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	8,000.00	0.00	2,000.00	0.00	50,250.00	60,486.00	70,716.00
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	10,000.00	0.00	8,000.00	0.00	2,000.00	0.00	50,250.00	60,486.00	70,716.00
2257	Bunuri si servicii	20.01	8,000.00	0.00	6,000.00	0.00	2,000.00	0.00			
2266	Materiale si prestari de servicii cu caracter functional	20.01.09	8,000.00	0.00	6,000.00	0.00	2,000.00	0.00			
2268	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	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	10,000.00	0.00	8,000.00	0.00	2,000.00	0.00	50,250.00	60,486.00	70,716.00
2425	Camine culturale	67.02.03.07	10,000.00	0.00	8,000.00	0.00	2,000.00	0.00	50,250.00	60,486.00	70,716.00

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			
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	705,600.00	0.00	186,000.00	163,200.00	168,200.00	188,200.00	951,900.00	956,900.00	962,900.00
2437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	705,600.00	0.00	186,000.00	163,200.00	168,200.00	188,200.00	951,900.00	956,900.00	962,900.00
2438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	385,300.00	0.00	96,700.00	96,200.00	96,200.00	96,200.00	548,200.00	548,200.00	548,200.00
2439	Cheltuieli salariale in bani	10.01	376,500.00	0.00	94,500.00	94,000.00	94,000.00	94,000.00			
2440	Salarii de baza	10.01.01	376,500.00	0.00	94,500.00	94,000.00	94,000.00	94,000.00			
2466	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,800.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00			
2473	Contributia asiguratorie pentru munca	10.03.07	8,800.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00			
2589	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	320,300.00	0.00	89,300.00	67,000.00	72,000.00	92,000.00	403,700.00	408,700.00	414,700.00
2591	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	320,300.00	0.00	89,300.00	67,000.00	72,000.00	92,000.00			
2592	Ajutoare sociale in numerar	57.02.01	320,300.00	0.00	89,300.00	67,000.00	72,000.00	92,000.00			
2639	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	653,000.00	0.00	153,400.00	163,200.00	168,200.00	168,200.00	878,900.00	878,900.00	878,900.00
2640	Asistenta sociala in caz de invaliditate	68.02.05.02	653,000.00	0.00	153,400.00	163,200.00	168,200.00	168,200.00	878,900.00	878,900.00	878,900.00
2645	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	52,600.00	0.00	32,600.00	0.00	0.00	20,000.00	53,000.00	53,000.00	54,000.00
2646	Ajutor social	68.02.15.01	52,600.00	0.00	32,600.00	0.00	0.00	20,000.00	53,000.00	53,000.00	54,000.00
2648	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	25,000.00	30,000.00
2649	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	25,000.00	30,000.00
2651	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	121,000.00	0.00	52,500.00	13,500.00	43,000.00	12,000.00	184,025.00	206,878.00	219,666.00
2652	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	61,000.00	0.00	21,000.00	13,500.00	25,000.00	1,500.00	102,525.00	123,963.00	135,369.00
2653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	61,000.00	0.00	21,000.00	13,500.00	25,000.00	1,500.00	102,525.00	123,963.00	135,369.00
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	61,000.00	0.00	21,000.00	13,500.00	25,000.00	1,500.00	102,525.00	123,963.00	135,369.00
2692	Bunuri si servicii	20.01	61,000.00	0.00	21,000.00	13,500.00	25,000.00	1,500.00			
2695	Incalzit, Iluminat si forta motrica	20.01.03	45,000.00	0.00	15,000.00	13,500.00	15,000.00	1,500.00			
2701	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	6,000.00	0.00	10,000.00	0.00			
2860	Iluminat public si electrificari rurale	70.02.06	61,000.00	0.00	21,000.00	13,500.00	25,000.00	1,500.00	102,525.00	123,963.00	135,369.00
2864	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00	81,500.00	82,915.00	84,297.00
2865	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00	81,500.00	82,915.00	84,297.00
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	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00	81,500.00	82,915.00	84,297.00
2904	Bunuri si servicii	20.01	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00			
2913	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00			
3067	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00	81,500.00	82,915.00	84,297.00
3069	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	60,000.00	0.00	31,500.00	0.00	18,000.00	10,500.00	81,500.00	82,915.00	84,297.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	104,000.00	0.00	74,000.00	0.00	0.00	30,000.00	160,000.00	165,000.00	166,000.00
3696	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	104,000.00	0.00	74,000.00	0.00	0.00	30,000.00	160,000.00	165,000.00	166,000.00
3697	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	104,000.00	0.00	74,000.00	0.00	0.00	30,000.00	160,000.00	165,000.00	166,000.00
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	104,000.00	0.00	74,000.00	0.00	0.00	30,000.00	160,000.00	165,000.00	166,000.00
3736	Bunuri si servicii	20.01	34,000.00	0.00	24,000.00	0.00	0.00	10,000.00			

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			
3745	Materiale si prestari de servicii cu caracter functional	20.01.09	34,000.00	0.00	24,000.00	0.00	0.00	10,000.00			
3747	Reparatii curente	20.02	70,000.00	0.00	50,000.00	0.00	0.00	20,000.00			
3898	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	104,000.00	0.00	74,000.00	0.00	0.00	30,000.00	160,000.00	165,000.00	166,000.00
3899	Drumuri si poduri	84.02.03.01	104,000.00	0.00	74,000.00	0.00	0.00	30,000.00	160,000.00	165,000.00	166,000.00

Conducatorul institutiei,

GRIGORAS PASTRAV

Conducatorul compartimentului financiar-contabil,

INTOCMIT,

ONUTA LAURA

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	292,034.00	0.00	1,199.00	193,035.00	97,800.00	0.00	1,540,000.00	1,580,000.00	1,780,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	185,300.00	0.00	1,199.00	86,301.00	97,800.00	0.00	1,540,000.00	1,580,000.00	1,780,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	185,300.00	0.00	1,199.00	86,301.00	97,800.00	0.00	1,540,000.00	1,580,000.00	1,780,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	185,300.00	0.00	1,199.00	86,301.00	97,800.00	0.00	1,540,000.00	1,580,000.00	1,780,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	185,300.00	0.00	1,199.00	86,301.00	97,800.00	0.00	1,540,000.00	1,580,000.00	1,780,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	185,300.00	0.00	1,199.00	86,301.00	97,800.00	0.00	1,540,000.00	1,580,000.00	1,780,000.00
34	IV. SUBVENTII (cod 00.18)	00.17	106,734.00	0.00	0.00	106,734.00	0.00	0.00	0.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	106,734.00	0.00	0.00	106,734.00	0.00	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	106,734.00	0.00	0.00	106,734.00	0.00	0.00	0.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	106,734.00	0.00	0.00	106,734.00	0.00	0.00	0.00	0.00	0.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,253,433.00	0.00	194,199.00	671,234.00	288,000.00	100,000.00	1,540,000.00	1,580,000.00	1,780,000.00
304	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	394,227.00	0.00	227.00	394,000.00	0.00	0.00	0.00	0.00	0.00
317	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	394,227.00	0.00	227.00	394,000.00	0.00	0.00			
318	Finantare nationala	58.04.01	62,000.00	0.00	0.00	62,000.00	0.00	0.00			
319	Finantare externa nerambursabila	58.04.02	323,700.00	0.00	0.00	323,700.00	0.00	0.00			
320	Cheltuieli neeligibile	58.04.03	8,527.00	0.00	227.00	8,300.00	0.00	0.00			
371	CHELTUIELI DE CAPITAL (cod 71+72)	70	859,206.00	0.00	193,972.00	277,234.00	288,000.00	100,000.00	1,540,000.00	1,580,000.00	1,780,000.00
372	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	859,206.00	0.00	193,972.00	277,234.00	288,000.00	100,000.00	1,540,000.00	1,580,000.00	1,780,000.00
373	Active fixe	71.01	859,206.00	0.00	193,972.00	277,234.00	288,000.00	100,000.00			
374	Constructii	71.01.01	732,734.00	0.00	138,000.00	206,734.00	288,000.00	100,000.00			
375	Masini, echipamente si mijloace de transport	71.01.02	6,000.00	0.00	0.00	6,000.00	0.00	0.00			
377	Alte active fixe	71.01.30	120,472.00	0.00	55,972.00	64,500.00	0.00	0.00			
395	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
396	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
577	CHELTUIELI DE CAPITAL (cod 71+72)	70	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
578	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
579	Active fixe	71.01	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
581	Masini, echipamente si mijloace de transport	71.01.02	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
583	Alte active fixe	71.01.30	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
601	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
602	Autoritati executive	51.02.01.03	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
1438	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	281,027.00	0.00	227.00	280,800.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1646	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	281,027.00	0.00	227.00	280,800.00	0.00	0.00	0.00	0.00	0.00
1760	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	279,027.00	0.00	227.00	278,800.00	0.00	0.00	0.00	0.00	0.00
1773	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	279,027.00	0.00	227.00	278,800.00	0.00	0.00			
1774	Finantare nationala	58.04.01	43,500.00	0.00	0.00	43,500.00	0.00	0.00			
1775	Finantare externa nerambursabila	58.04.02	227,000.00	0.00	0.00	227,000.00	0.00	0.00			
1776	Cheltuieli neeligibile	58.04.03	8,527.00	0.00	227.00	8,300.00	0.00	0.00			
1827	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
1828	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
1829	Active fixe	71.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1831	Masini, echipamente si mijloace de transport	71.01.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1853	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	281,027.00	0.00	227.00	280,800.00	0.00	0.00	0.00	0.00	0.00
1856	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	430,406.00	0.00	972.00	329,434.00	0.00	100,000.00	1,000,000.00	580,000.00	780,000.00
1857	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	280,406.00	0.00	972.00	279,434.00	0.00	0.00	0.00	580,000.00	780,000.00
1971	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	115,200.00	0.00	0.00	115,200.00	0.00	0.00	0.00	0.00	0.00
1984	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	115,200.00	0.00	0.00	115,200.00	0.00	0.00			
1985	Finantare nationala	58.04.01	18,500.00	0.00	0.00	18,500.00	0.00	0.00			
1986	Finantare externa nerambursabila	58.04.02	96,700.00	0.00	0.00	96,700.00	0.00	0.00			
2038	CHELTUIELI DE CAPITAL (cod 71+72)	70	165,206.00	0.00	972.00	164,234.00	0.00	0.00	0.00	580,000.00	780,000.00
2039	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	165,206.00	0.00	972.00	164,234.00	0.00	0.00	0.00	580,000.00	780,000.00
2040	Active fixe	71.01	165,206.00	0.00	972.00	164,234.00	0.00	0.00			
2041	Constructii	71.01.01	106,734.00	0.00	0.00	106,734.00	0.00	0.00			
2044	Alte active fixe	71.01.30	58,472.00	0.00	972.00	57,500.00	0.00	0.00			
2062	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	580,000.00	780,000.00
2063	Invatamant prescolar	65.02.03.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580,000.00	780,000.00
2064	Invatamant primar	65.02.03.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2065	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	145,206.00	0.00	972.00	144,234.00	0.00	0.00	0.00	0.00	0.00
2066	Invatamant secundar inferior	65.02.04.01	145,206.00	0.00	972.00	144,234.00	0.00	0.00	0.00	0.00	0.00
2077	Alte cheltuieli in domeniul invatamantului	65.02.50	115,200.00	0.00	0.00	115,200.00	0.00	0.00	0.00	0.00	0.00
2291	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	150,000.00	0.00	0.00	50,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00
2472	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	0.00	50,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00
2473	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	0.00	50,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00
2474	Active fixe	71.01	150,000.00	0.00	0.00	50,000.00	0.00	100,000.00			
2475	Constructii	71.01.01	150,000.00	0.00	0.00	50,000.00	0.00	100,000.00			
2496	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	150,000.00	0.00	0.00	50,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00
2502	Camine culturale	67.02.03.07	150,000.00	0.00	0.00	50,000.00	0.00	100,000.00	1,000,000.00	0.00	0.00
2731	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	105,000.00	0.00	55,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2732	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	105,000.00	0.00	55,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2913	CHELTUIELI DE CAPITAL (cod 71+72)	70	105,000.00	0.00	55,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2914	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	105,000.00	0.00	55,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2915	Active fixe	71.01	105,000.00	0.00	55,000.00	50,000.00	0.00	0.00			
2916	Constructii	71.01.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
2919	Alte active fixe	71.01.30	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
2940	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2941	Alimentare cu apa	70.02.05.01	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2943	Iluminat public si electrificari rurale	70.02.06	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
3159	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	426,000.00	0.00	138,000.00	0.00	288,000.00	0.00	540,000.00	1,000,000.00	1,000,000.00
3791	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	426,000.00	0.00	138,000.00	0.00	288,000.00	0.00	540,000.00	1,000,000.00	1,000,000.00
3972	CHELTUIELI DE CAPITAL (cod 71+72)	70	426,000.00	0.00	138,000.00	0.00	288,000.00	0.00	540,000.00	1,000,000.00	1,000,000.00
3973	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	426,000.00	0.00	138,000.00	0.00	288,000.00	0.00	540,000.00	1,000,000.00	1,000,000.00
3974	Active fixe	71.01	426,000.00	0.00	138,000.00	0.00	288,000.00	0.00			
3975	Constructii	71.01.01	426,000.00	0.00	138,000.00	0.00	288,000.00	0.00			
3996	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	426,000.00	0.00	138,000.00	0.00	288,000.00	0.00	540,000.00	1,000,000.00	1,000,000.00
3997	Drumuri si poduri	84.02.03.01	426,000.00	0.00	138,000.00	0.00	288,000.00	0.00	540,000.00	1,000,000.00	1,000,000.00
4221	DEFICIT 99.02.96 + 99.02.97	99.02	-961,399.00	0.00	-193,000.00	-478,199.00	-190,200.00	-100,000.00	0.00	0.00	0.00
4222	Deficitul secțiunii de dezvoltare	99.02.97	-961,399.00	0.00	-193,000.00	-478,199.00	-190,200.00	-100,000.00	0.00	0.00	0.00

Conducatorul institutiei,

GRIGORAS PASTRAV

Conducatorul compartimentului financiar-contabil,

INTOCMIT,

ONUTA LAURA