

**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	3,695,500.00	0.00	1,318,750.00	1,075,750.00	827,000.00	474,000.00	4,644,000.00	4,993,000.00	5,155,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,442,500.00	0.00	570,750.00	377,750.00	363,000.00	131,000.00	939,000.00	956,000.00	933,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,279,500.00	0.00	1,136,750.00	845,750.00	827,000.00	470,000.00	4,638,000.00	4,987,000.00	5,149,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,193,000.00	0.00	1,108,000.00	824,000.00	801,000.00	460,000.00	4,594,000.00	4,943,000.00	5,105,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	461,000.00	0.00	114,000.00	143,000.00	143,000.00	61,000.00	278,000.00	282,000.00	259,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	461,000.00	0.00	114,000.00	143,000.00	143,000.00	61,000.00	278,000.00	282,000.00	259,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	451,000.00	0.00	113,000.00	140,000.00	140,000.00	58,000.00	278,000.00	282,000.00	259,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	299,000.00	0.00	75,000.00	90,000.00	90,000.00	44,000.00	62,000.00	64,000.00	53,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	152,000.00	0.00	38,000.00	50,000.00	50,000.00	14,000.00	216,000.00	218,000.00	206,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	830,000.00	0.00	398,000.00	198,000.00	182,000.00	52,000.00	587,000.00	600,000.00	600,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	830,000.00	0.00	398,000.00	198,000.00	182,000.00	52,000.00	587,000.00	600,000.00	600,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	485,000.00	0.00	256,000.00	106,000.00	95,000.00	28,000.00	462,000.00	465,000.00	465,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	20,000.00	0.00	6,000.00	6,000.00	5,000.00	3,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	465,000.00	0.00	250,000.00	100,000.00	90,000.00	25,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	280,000.00	0.00	125,000.00	72,000.00	62,000.00	21,000.00	105,000.00	115,000.00	115,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	54,000.00	0.00	24,000.00	10,000.00	10,000.00	10,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	220,000.00	0.00	100,000.00	60,000.00	50,000.00	10,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	15,000.00	0.00	2,000.00	5,000.00	5,000.00	3,000.00	0.00	0.00	0.00
30	Alte impozite si taxe pe proprietate	07.02.50	50,000.00	0.00	15,000.00	15,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,900,000.00	0.00	595,000.00	483,000.00	475,000.00	347,000.00	3,729,000.00	4,061,000.00	4,246,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,837,000.00	0.00	566,000.00	468,000.00	464,000.00	339,000.00	3,699,000.00	4,031,000.00	4,216,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	137,000.00	0.00	137,000.00	0.00	0.00	0.00	1,007,000.00	1,009,000.00	1,012,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	15,000.00	16,000.00	12,000.00	7,000.00	60,000.00	60,000.00	60,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,650,000.00	0.00	414,000.00	452,000.00	452,000.00	332,000.00	2,632,000.00	2,962,000.00	3,144,000.00
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	63,000.00	0.00	29,000.00	15,000.00	11,000.00	8,000.00	30,000.00	30,000.00	30,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	63,000.00	0.00	29,000.00	15,000.00	11,000.00	8,000.00	30,000.00	30,000.00	30,000.00

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			
47	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	43,000.00	0.00	22,000.00	10,000.00	6,000.00	5,000.00			
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	20,000.00	0.00	7,000.00	5,000.00	5,000.00	3,000.00			
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
53	Alte impozite si taxe	18.02.50	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	86,500.00	0.00	28,750.00	21,750.00	26,000.00	10,000.00	44,000.00	44,000.00	44,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	5,000.00	0.00	3,000.00	1,000.00	1,000.00	0.00	4,000.00	4,000.00	4,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	5,000.00	0.00	3,000.00	1,000.00	1,000.00	0.00	4,000.00	4,000.00	4,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	5,000.00	0.00	3,000.00	1,000.00	1,000.00	0.00	4,000.00	4,000.00	4,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	5,000.00	0.00	3,000.00	1,000.00	1,000.00	0.00	4,000.00	4,000.00	4,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	81,500.00	0.00	25,750.00	20,750.00	25,000.00	10,000.00	40,000.00	40,000.00	40,000.00
81	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	80,000.00	0.00	25,000.00	20,000.00	25,000.00	10,000.00	40,000.00	40,000.00	40,000.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	80,000.00	0.00	25,000.00	20,000.00	25,000.00	10,000.00	40,000.00	40,000.00	40,000.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	80,000.00	0.00	25,000.00	20,000.00	25,000.00	10,000.00	40,000.00	40,000.00	40,000.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	1,500.00	0.00	750.00	750.00	0.00	0.00	0.00	0.00	0.00
102	Alte venituri	36.02.50	1,500.00	0.00	750.00	750.00	0.00	0.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-489,800.00	0.00	-301,000.00	-59,450.00	-129,350.00	0.00	-800,000.00	-900,000.00	-980,000.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	489,800.00	0.00	301,000.00	59,450.00	129,350.00	0.00	800,000.00	900,000.00	980,000.00
131	IV. SUBVENTII (cod 00.18)	00.17	416,000.00	0.00	182,000.00	230,000.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	416,000.00	0.00	182,000.00	230,000.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00
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	396,000.00	0.00	182,000.00	210,000.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00
165	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	6,000.00	0.00	2,000.00	0.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00
189	Finanțarea programelor naționale de dezvoltare locală	42.02.65	390,000.00	0.00	180,000.00	210,000.00	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	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
205	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
319	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>4,066,700.00</b>	<b>0.00</b>	<b>1,318,750.00</b>	<b>1,226,300.00</b>	<b>1,047,650.00</b>	<b>474,000.00</b>	4,644,000.00	4,993,000.00	5,155,000.00
320	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,815,700.00	0.00	837,750.00	806,300.00	697,650.00	474,000.00	3,844,000.00	4,093,000.00	4,175,000.00
321	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,706,700.00	0.00	462,950.00	471,100.00	430,650.00	342,000.00	2,014,700.00	2,219,700.00	2,319,700.00
322	Cheltuieli salariale in bani	10.01	1,636,900.00	0.00	450,000.00	434,200.00	419,700.00	333,000.00			
323	Salarii de baza	10.01.01	1,448,500.00	0.00	413,000.00	383,000.00	369,500.00	283,000.00			
324	Indemnizatii platite unor persoane din afara unitatii	10.01.12	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
325	Indemnizații de hrană	10.01.17	52,400.00	0.00	3,000.00	17,200.00	16,200.00	16,000.00			
326	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
328	Vouchere de vacanță	10.02.06	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
329	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,800.00	0.00	12,950.00	11,900.00	10,950.00	9,000.00			

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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	Contributia asiguratorie pentru munca	10.03.07	44,800.00	0.00	12,950.00	11,900.00	10,950.00	9,000.00			
331	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	645,000.00	0.00	211,200.00	233,600.00	107,800.00	92,400.00	1,138,300.00	1,182,300.00	1,164,300.00
332	Bunuri si servicii	20.01	567,200.00	0.00	189,100.00	191,100.00	100,800.00	86,200.00			
333	Furnituri de birou	20.01.01	10,000.00	0.00	3,600.00	2,300.00	1,900.00	2,200.00			
334	Materiale pentru curatenie	20.01.02	14,000.00	0.00	5,000.00	3,300.00	4,600.00	1,100.00			
335	Incalzit, Iluminat si forta motrica	20.01.03	116,800.00	0.00	40,000.00	21,000.00	17,000.00	38,800.00			
336	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
337	Carburanti si lubrifianti	20.01.05	32,000.00	0.00	12,500.00	8,500.00	4,000.00	7,000.00			
338	Piese de schimb	20.01.06	21,000.00	0.00	7,000.00	7,000.00	5,000.00	2,000.00			
339	Transport	20.01.07	26,000.00	0.00	6,500.00	9,700.00	0.00	9,800.00			
340	Posta, telecomunicatii, radio, tv, internet	20.01.08	57,100.00	0.00	24,200.00	17,300.00	8,300.00	7,300.00			
341	Materiale si prestari de servicii cu caracter functional	20.01.09	27,500.00	0.00	11,500.00	9,000.00	5,000.00	2,000.00			
342	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	260,800.00	0.00	78,800.00	111,000.00	55,000.00	16,000.00			
344	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,500.00	0.00	5,000.00	1,000.00	500.00	1,000.00			
345	Alte obiecte de inventar	20.05.30	7,500.00	0.00	5,000.00	1,000.00	500.00	1,000.00			
346	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,500.00	300.00	1,500.00	700.00			
347	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,500.00	300.00	1,500.00	700.00			
348	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	3,000.00	2,000.00	1,000.00	2,000.00			
349	Consultanta si expertiza	20.12	16,000.00	0.00	7,000.00	5,000.00	4,000.00	0.00			
350	Pregatire profesionala	20.13	10,100.00	0.00	5,600.00	3,000.00	0.00	1,500.00			
351	Protectia muncii	20.14	12,200.00	0.00	0.00	11,200.00	0.00	1,000.00			
352	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
353	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
354	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	50,000.00	50,000.00	50,000.00
355	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
356	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	440,000.00	0.00	160,000.00	98,000.00	156,000.00	26,000.00	627,000.00	627,000.00	627,000.00
357	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	440,000.00	0.00	160,000.00	98,000.00	156,000.00	26,000.00			
358	Ajutoare sociale in numerar	57.02.01	423,000.00	0.00	150,000.00	93,000.00	156,000.00	24,000.00			
359	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	10,000.00	5,000.00	0.00	2,000.00			
360	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	14,000.00	0.00	3,600.00	3,600.00	3,200.00	3,600.00	14,000.00	14,000.00	14,000.00
361	Burse	59.01	14,000.00	0.00	3,600.00	3,600.00	3,200.00	3,600.00			
362	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,251,000.00	0.00	481,000.00	420,000.00	350,000.00	0.00	800,000.00	900,000.00	980,000.00
363	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,251,000.00	0.00	481,000.00	420,000.00	350,000.00	0.00	800,000.00	900,000.00	980,000.00
364	Active fixe	71.01	1,251,000.00	0.00	481,000.00	420,000.00	350,000.00	0.00			
365	Constructii	71.01.01	1,111,000.00	0.00	471,000.00	290,000.00	350,000.00	0.00			
366	Alte active fixe	71.01.30	140,000.00	0.00	10,000.00	130,000.00	0.00	0.00			
368	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,557,000.00	0.00	935,000.00	551,200.00	721,000.00	349,800.00	2,600,000.00	2,430,000.00	2,530,000.00
369	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,547,000.00	0.00	935,000.00	551,200.00	721,000.00	339,800.00	2,550,000.00	2,380,000.00	2,480,000.00

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			
370	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,596,000.00	0.00	454,000.00	431,200.00	371,000.00	339,800.00	1,750,000.00	1,980,000.00	2,080,000.00
371	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,391,000.00	0.00	367,000.00	371,000.00	347,000.00	306,000.00	1,500,000.00	1,700,000.00	1,800,000.00
372	Cheltuieli salariale in bani	10.01	1,332,000.00	0.00	357,000.00	339,000.00	338,000.00	298,000.00			
373	Salarii de baza	10.01.01	1,150,000.00	0.00	320,000.00	290,000.00	290,000.00	250,000.00			
374	Indemnizatii platite unor persoane din afara unitatii	10.01.12	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
375	Îndemnizații de hrană	10.01.17	46,000.00	0.00	3,000.00	15,000.00	14,000.00	14,000.00			
376	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
377	Vouchere de vacanță	10.02.06	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
378	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,000.00	0.00	10,000.00	10,000.00	9,000.00	8,000.00			
379	Contributia asiguratorie pentru munca	10.03.07	37,000.00	0.00	10,000.00	10,000.00	9,000.00	8,000.00			
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	205,000.00	0.00	87,000.00	60,200.00	24,000.00	33,800.00	250,000.00	280,000.00	280,000.00
381	Bunuri si servicii	20.01	161,800.00	0.00	70,000.00	40,000.00	18,000.00	33,800.00			
382	Furnituri de birou	20.01.01	4,800.00	0.00	2,000.00	1,000.00	1,000.00	800.00			
383	Materiale pentru curatenie	20.01.02	5,000.00	0.00	3,000.00	1,000.00	1,000.00	0.00			
384	Incalzit, iluminat si forta motrica	20.01.03	29,000.00	0.00	12,000.00	5,000.00	0.00	12,000.00			
385	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
386	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	8,000.00	2,000.00	2,000.00	2,000.00			
387	Piese de schimb	20.01.06	14,000.00	0.00	5,000.00	5,000.00	3,000.00	1,000.00			
388	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000.00	0.00	17,000.00	13,000.00	5,000.00	5,000.00			
389	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
390	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	48,000.00	0.00	20,000.00	10,000.00	5,000.00	13,000.00			
391	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
392	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
393	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
394	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
395	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
396	Consultanta si expertiza	20.12	16,000.00	0.00	7,000.00	5,000.00	4,000.00	0.00			
397	Pregatire profesionala	20.13	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
398	Protectia muncii	20.14	11,200.00	0.00	0.00	11,200.00	0.00	0.00			
399	CHELTUIELI DE CAPITAL (cod 71+72)	70	951,000.00	0.00	481,000.00	120,000.00	350,000.00	0.00	800,000.00	400,000.00	400,000.00
400	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	951,000.00	0.00	481,000.00	120,000.00	350,000.00	0.00	800,000.00	400,000.00	400,000.00
401	Active fixe	71.01	951,000.00	0.00	481,000.00	120,000.00	350,000.00	0.00			
402	Constructii	71.01.01	871,000.00	0.00	471,000.00	50,000.00	350,000.00	0.00			
403	Alte active fixe	71.01.30	80,000.00	0.00	10,000.00	70,000.00	0.00	0.00			
405	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,547,000.00	0.00	935,000.00	551,200.00	721,000.00	339,800.00	2,550,000.00	2,380,000.00	2,480,000.00
406	Autoritati executive	51.02.01.03	2,547,000.00	0.00	935,000.00	551,200.00	721,000.00	339,800.00	2,550,000.00	2,380,000.00	2,480,000.00
408	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	0.00	0.00	0.00	10,000.00	50,000.00	50,000.00	50,000.00
409	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	0.00	10,000.00	50,000.00	50,000.00	50,000.00
410	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	50,000.00	50,000.00	50,000.00

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			
411	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
417	Alte servicii publice generale	54.02.50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	50,000.00	50,000.00	50,000.00
433	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	72,100.00	0.00	5,500.00	25,500.00	21,550.00	19,550.00	115,000.00	124,700.00	114,700.00
438	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	72,100.00	0.00	5,500.00	25,500.00	21,550.00	19,550.00	115,000.00	124,700.00	114,700.00
439	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	72,100.00	0.00	5,500.00	25,500.00	21,550.00	19,550.00	115,000.00	124,700.00	114,700.00
440	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	53,100.00	0.00	0.00	19,000.00	17,550.00	16,550.00	74,700.00	74,700.00	74,700.00
441	Cheltuieli salariale in bani	10.01	50,200.00	0.00	0.00	17,100.00	17,100.00	16,000.00			
442	Salarii de baza	10.01.01	47,000.00	0.00	0.00	16,000.00	16,000.00	15,000.00			
443	Îndemnizații de hrană	10.01.17	3,200.00	0.00	0.00	1,100.00	1,100.00	1,000.00			
444	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
446	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
447	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,400.00	0.00	0.00	400.00	450.00	550.00			
448	Contributia asiguratorie pentru munca	10.03.07	1,400.00	0.00	0.00	400.00	450.00	550.00			
449	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	19,000.00	0.00	5,500.00	6,500.00	4,000.00	3,000.00	40,300.00	50,000.00	40,000.00
450	Bunuri si servicii	20.01	19,000.00	0.00	5,500.00	6,500.00	4,000.00	3,000.00			
452	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	3,500.00	2,500.00	1,000.00	1,000.00			
453	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
454	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00			
458	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	72,100.00	0.00	5,500.00	25,500.00	21,550.00	19,550.00	115,000.00	124,700.00	114,700.00
461	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,127,600.00	0.00	313,250.00	469,600.00	260,100.00	84,650.00	1,517,000.00	1,522,000.00	1,522,000.00
462	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	415,000.00	0.00	55,200.00	288,900.00	33,000.00	37,900.00	271,000.00	271,000.00	271,000.00
463	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	175,000.00	0.00	55,200.00	48,900.00	33,000.00	37,900.00	271,000.00	271,000.00	271,000.00
464	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	140,000.00	0.00	37,600.00	40,300.00	29,800.00	32,300.00	236,000.00	236,000.00	236,000.00
465	Bunuri si servicii	20.01	125,400.00	0.00	32,500.00	38,000.00	28,800.00	26,100.00			
466	Furnituri de birou	20.01.01	4,200.00	0.00	1,500.00	1,000.00	500.00	1,200.00			
467	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	3,000.00	1,000.00			
468	Incalzit, iluminat si forta motrica	20.01.03	37,800.00	0.00	13,000.00	10,000.00	10,000.00	4,800.00			
469	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
470	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	1,000.00	4,000.00	1,000.00	4,000.00			
471	Transport	20.01.07	26,000.00	0.00	6,500.00	9,700.00	0.00	9,800.00			
472	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,100.00	0.00	2,200.00	2,300.00	2,300.00	2,300.00			
473	Materiale si prestari de servicii cu caracter functional	20.01.09	11,500.00	0.00	3,500.00	2,000.00	4,000.00	2,000.00			
474	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	17,800.00	0.00	2,800.00	6,000.00	8,000.00	1,000.00			
475	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,500.00	0.00	2,000.00	1,000.00	500.00	1,000.00			
476	Alte obiecte de inventar	20.05.30	4,500.00	0.00	2,000.00	1,000.00	500.00	1,000.00			
477	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	300.00	500.00	700.00			
478	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	300.00	500.00	700.00			
479	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	0.00	0.00	2,000.00			

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			
480	Pregătire profesionala	20.13	5,100.00	0.00	2,600.00	1,000.00	0.00	1,500.00			
481	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
482	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	21,000.00	0.00	14,000.00	5,000.00	0.00	2,000.00	21,000.00	21,000.00	21,000.00
483	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	21,000.00	0.00	14,000.00	5,000.00	0.00	2,000.00			
484	Ajutoare sociale in numerar	57.02.01	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
485	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	10,000.00	5,000.00	0.00	2,000.00			
486	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	14,000.00	0.00	3,600.00	3,600.00	3,200.00	3,600.00	14,000.00	14,000.00	14,000.00
487	Burse	59.01	14,000.00	0.00	3,600.00	3,600.00	3,200.00	3,600.00			
488	CHELTUIELI DE CAPITAL (cod 71+72)	70	240,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
489	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	240,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
490	Active fixe	71.01	240,000.00	0.00	0.00	240,000.00	0.00	0.00			
491	Constructii	71.01.01	240,000.00	0.00	0.00	240,000.00	0.00	0.00			
496	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	138,000.00	0.00	42,200.00	36,900.00	27,000.00	31,900.00	204,000.00	204,000.00	204,000.00
497	Invatamant secundar inferior	65.02.04.01	138,000.00	0.00	42,200.00	36,900.00	27,000.00	31,900.00	204,000.00	204,000.00	204,000.00
508	Alte cheltuieli in domeniul invatamantului	65.02.50	277,000.00	0.00	13,000.00	252,000.00	6,000.00	6,000.00	67,000.00	67,000.00	67,000.00
519	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	108,600.00	0.00	35,050.00	26,200.00	24,600.00	22,750.00	290,000.00	295,000.00	295,000.00
520	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	108,600.00	0.00	35,050.00	26,200.00	24,600.00	22,750.00	290,000.00	295,000.00	295,000.00
521	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	77,600.00	0.00	18,950.00	19,600.00	19,600.00	19,450.00	90,000.00	95,000.00	95,000.00
522	Cheltuieli salariale in bani	10.01	74,200.00	0.00	18,000.00	18,100.00	19,100.00	19,000.00			
523	Salarii de baza	10.01.01	71,000.00	0.00	18,000.00	17,000.00	18,000.00	18,000.00			
524	Îndemnizații de hrană	10.01.17	3,200.00	0.00	0.00	1,100.00	1,100.00	1,000.00			
525	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
526	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
527	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,900.00	0.00	950.00	0.00	500.00	450.00			
528	Contributia asiguratorie pentru munca	10.03.07	1,900.00	0.00	950.00	0.00	500.00	450.00			
529	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	31,000.00	0.00	16,100.00	6,600.00	5,000.00	3,300.00	200,000.00	200,000.00	200,000.00
530	Bunuri si servicii	20.01	31,000.00	0.00	16,100.00	6,600.00	5,000.00	3,300.00			
531	Furnituri de birou	20.01.01	1,000.00	0.00	100.00	300.00	400.00	200.00			
532	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	300.00	600.00	100.00			
533	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	5,000.00	1,000.00	2,000.00	2,000.00			
534	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,000.00	0.00	5,000.00	2,000.00	1,000.00	0.00			
535	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,000.00	0.00	6,000.00	3,000.00	1,000.00	1,000.00			
537	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	108,600.00	0.00	35,050.00	26,200.00	24,600.00	22,750.00	290,000.00	295,000.00	295,000.00
538	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	95,600.00	0.00	28,050.00	23,900.00	23,000.00	20,650.00	190,000.00	195,000.00	195,000.00
543	Camine culturale	67.02.03.07	13,000.00	0.00	7,000.00	2,300.00	1,600.00	2,100.00	100,000.00	100,000.00	100,000.00
554	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	604,000.00	0.00	223,000.00	154,500.00	202,500.00	24,000.00	956,000.00	956,000.00	956,000.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	604,000.00	0.00	223,000.00	154,500.00	202,500.00	24,000.00	956,000.00	956,000.00	956,000.00
556	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	185,000.00	0.00	77,000.00	61,500.00	46,500.00	0.00	350,000.00	350,000.00	350,000.00

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			
557	Cheltuieli salariale in bani	10.01	180,500.00	0.00	75,000.00	60,000.00	45,500.00	0.00			
558	Salarii de baza	10.01.01	180,500.00	0.00	75,000.00	60,000.00	45,500.00	0.00			
559	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,500.00	0.00	2,000.00	1,500.00	1,000.00	0.00			
560	Contributia asiguratorie pentru munca	10.03.07	4,500.00	0.00	2,000.00	1,500.00	1,000.00	0.00			
561	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	419,000.00	0.00	146,000.00	93,000.00	156,000.00	24,000.00	606,000.00	606,000.00	606,000.00
562	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	419,000.00	0.00	146,000.00	93,000.00	156,000.00	24,000.00			
563	Ajutoare sociale in numerar	57.02.01	419,000.00	0.00	146,000.00	93,000.00	156,000.00	24,000.00			
566	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	565,000.00	0.00	217,000.00	151,500.00	196,500.00	0.00	917,000.00	917,000.00	917,000.00
567	Asistenta sociala in caz de invaliditate	68.02.05.02	565,000.00	0.00	217,000.00	151,500.00	196,500.00	0.00	917,000.00	917,000.00	917,000.00
569	Ajutoare pentru locuinte	68.02.10	6,000.00	0.00	2,000.00	0.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00
572	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	23,000.00	0.00	3,000.00	0.00	0.00	20,000.00	23,000.00	23,000.00	23,000.00
573	Ajutor social	68.02.15.01	23,000.00	0.00	3,000.00	0.00	0.00	20,000.00	23,000.00	23,000.00	23,000.00
575	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	10,000.00	0.00	1,000.00	3,000.00	6,000.00	0.00	10,000.00	10,000.00	10,000.00
576	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	1,000.00	3,000.00	6,000.00	0.00	10,000.00	10,000.00	10,000.00
578	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	50,000.00	0.00	15,000.00	10,000.00	5,000.00	20,000.00	150,000.00	150,000.00	150,000.00
579	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	50,000.00	0.00	15,000.00	10,000.00	5,000.00	20,000.00	150,000.00	150,000.00	150,000.00
580	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	15,000.00	10,000.00	5,000.00	20,000.00	150,000.00	150,000.00	150,000.00
581	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	15,000.00	10,000.00	5,000.00	20,000.00	150,000.00	150,000.00	150,000.00
582	Bunuri si servicii	20.01	50,000.00	0.00	15,000.00	10,000.00	5,000.00	20,000.00			
583	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	0.00	10,000.00	5,000.00	5,000.00	20,000.00			
584	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
593	Iluminat public si electrificari rurale	70.02.06	40,000.00	0.00	10,000.00	5,000.00	5,000.00	20,000.00	150,000.00	150,000.00	150,000.00
595	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
606	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	260,000.00	0.00	50,000.00	170,000.00	40,000.00	0.00	262,000.00	766,300.00	838,300.00
629	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	210,000.00	0.00	50,000.00	130,000.00	30,000.00	0.00	200,000.00	702,300.00	785,300.00
630	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	50,000.00	70,000.00	30,000.00	0.00	200,000.00	202,300.00	205,300.00
631	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	150,000.00	0.00	50,000.00	70,000.00	30,000.00	0.00	200,000.00	202,300.00	205,300.00
632	Bunuri si servicii	20.01	150,000.00	0.00	50,000.00	70,000.00	30,000.00	0.00			
633	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	150,000.00	0.00	50,000.00	70,000.00	30,000.00	0.00			
634	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	500,000.00	580,000.00
635	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	500,000.00	580,000.00
636	Active fixe	71.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
637	Alte active fixe	71.01.30	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
639	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	210,000.00	0.00	50,000.00	130,000.00	30,000.00	0.00	200,000.00	702,300.00	785,300.00
640	Drumuri si poduri	84.02.03.01	210,000.00	0.00	50,000.00	130,000.00	30,000.00	0.00	200,000.00	702,300.00	785,300.00
649	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	50,000.00	0.00	0.00	40,000.00	10,000.00	0.00	62,000.00	64,000.00	53,000.00
650	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	0.00	40,000.00	10,000.00	0.00	62,000.00	64,000.00	53,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			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			
651	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	0.00	40,000.00	10,000.00	0.00	62,000.00	64,000.00	53,000.00
652	Bunuri si servicii	20.01	30,000.00	0.00	0.00	20,000.00	10,000.00	0.00			
653	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	0.00	20,000.00	10,000.00	0.00			
655	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
656	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
<b>662</b>	<b>Alte actiuni economice</b>	<b>87.02.50</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	62,000.00	64,000.00	53,000.00
669	DEFICIT 99.02.96 + 99.02.97	99.02	-371,200.00	0.00	0.00	-150,550.00	-220,650.00	0.00	0.00	0.00	0.00
671	Deficitul secțiunii de dezvoltare	99.02.97	-371,200.00	0.00	0.00	-150,550.00	-220,650.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,



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

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI 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	2,815,700.00	0.00	837,750.00	806,300.00	697,650.00	474,000.00	3,844,000.00	4,093,000.00	4,175,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,789,700.00	0.00	835,750.00	786,300.00	697,650.00	470,000.00	3,838,000.00	4,087,000.00	4,169,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,193,000.00	0.00	1,108,000.00	824,000.00	801,000.00	460,000.00	4,594,000.00	4,943,000.00	5,105,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	461,000.00	0.00	114,000.00	143,000.00	143,000.00	61,000.00	278,000.00	282,000.00	259,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	461,000.00	0.00	114,000.00	143,000.00	143,000.00	61,000.00	278,000.00	282,000.00	259,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	451,000.00	0.00	113,000.00	140,000.00	140,000.00	58,000.00	278,000.00	282,000.00	259,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	299,000.00	0.00	75,000.00	90,000.00	90,000.00	44,000.00	62,000.00	64,000.00	53,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	152,000.00	0.00	38,000.00	50,000.00	50,000.00	14,000.00	216,000.00	218,000.00	206,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	830,000.00	0.00	398,000.00	198,000.00	182,000.00	52,000.00	587,000.00	600,000.00	600,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	830,000.00	0.00	398,000.00	198,000.00	182,000.00	52,000.00	587,000.00	600,000.00	600,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	485,000.00	0.00	256,000.00	106,000.00	95,000.00	28,000.00	462,000.00	465,000.00	465,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	20,000.00	0.00	6,000.00	6,000.00	5,000.00	3,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	465,000.00	0.00	250,000.00	100,000.00	90,000.00	25,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	280,000.00	0.00	125,000.00	72,000.00	62,000.00	21,000.00	105,000.00	115,000.00	115,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	54,000.00	0.00	24,000.00	10,000.00	10,000.00	10,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	220,000.00	0.00	100,000.00	60,000.00	50,000.00	10,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	15,000.00	0.00	2,000.00	5,000.00	5,000.00	3,000.00	0.00	0.00	0.00
29	Alte impozite si taxe pe proprietate	07.02.50	50,000.00	0.00	15,000.00	15,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,900,000.00	0.00	595,000.00	483,000.00	475,000.00	347,000.00	3,729,000.00	4,061,000.00	4,246,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,837,000.00	0.00	566,000.00	468,000.00	464,000.00	339,000.00	3,699,000.00	4,031,000.00	4,216,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	137,000.00	0.00	137,000.00	0.00	0.00	0.00	1,007,000.00	1,009,000.00	1,012,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	15,000.00	16,000.00	12,000.00	7,000.00	60,000.00	60,000.00	60,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,650,000.00	0.00	414,000.00	452,000.00	452,000.00	332,000.00	2,632,000.00	2,962,000.00	3,144,000.00
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	63,000.00	0.00	29,000.00	15,000.00	11,000.00	8,000.00	30,000.00	30,000.00	30,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	63,000.00	0.00	29,000.00	15,000.00	11,000.00	8,000.00	30,000.00	30,000.00	30,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	43,000.00	0.00	22,000.00	10,000.00	6,000.00	5,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	20,000.00	0.00	7,000.00	5,000.00	5,000.00	3,000.00			
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
51	Alte impozite si taxe	18.02.50	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-403,300.00	0.00	-272,250.00	-37,700.00	-103,350.00	10,000.00	-756,000.00	-856,000.00	-936,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	5,000.00	0.00	3,000.00	1,000.00	1,000.00	0.00	4,000.00	4,000.00	4,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	5,000.00	0.00	3,000.00	1,000.00	1,000.00	0.00	4,000.00	4,000.00	4,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	5,000.00	0.00	3,000.00	1,000.00	1,000.00	0.00	4,000.00	4,000.00	4,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	5,000.00	0.00	3,000.00	1,000.00	1,000.00	0.00	4,000.00	4,000.00	4,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-408,300.00	0.00	-275,250.00	-38,700.00	-104,350.00	10,000.00	-760,000.00	-860,000.00	-940,000.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	80,000.00	0.00	25,000.00	20,000.00	25,000.00	10,000.00	40,000.00	40,000.00	40,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	80,000.00	0.00	25,000.00	20,000.00	25,000.00	10,000.00	40,000.00	40,000.00	40,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	80,000.00	0.00	25,000.00	20,000.00	25,000.00	10,000.00	40,000.00	40,000.00	40,000.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	1,500.00	0.00	750.00	750.00	0.00	0.00	0.00	0.00	0.00
95	Alte venituri	36.02.50	1,500.00	0.00	750.00	750.00	0.00	0.00	0.00	0.00	0.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-489,800.00	0.00	-301,000.00	-59,450.00	-129,350.00	0.00	-800,000.00	-900,000.00	-980,000.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-489,800.00	0.00	-301,000.00	-59,450.00	-129,350.00	0.00	-800,000.00	-900,000.00	-980,000.00
110	IV. SUBVENTII (cod 00.18)	00.17	26,000.00	0.00	2,000.00	20,000.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	26,000.00	0.00	2,000.00	20,000.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00
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	6,000.00	0.00	2,000.00	0.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00
117	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	6,000.00	0.00	2,000.00	0.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00
134	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	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
142	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
<b>146</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>2,815,700.00</b>	<b>0.00</b>	<b>837,750.00</b>	<b>806,300.00</b>	<b>697,650.00</b>	<b>474,000.00</b>	<b>3,844,000.00</b>	<b>4,093,000.00</b>	<b>4,175,000.00</b>
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,815,700.00	0.00	837,750.00	806,300.00	697,650.00	474,000.00	3,844,000.00	4,093,000.00	4,175,000.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,706,700.00	0.00	462,950.00	471,100.00	430,650.00	342,000.00	2,014,700.00	2,219,700.00	2,319,700.00
149	Cheltuieli salariale in bani	10.01	1,636,900.00	0.00	450,000.00	434,200.00	419,700.00	333,000.00			
150	Salarii de baza	10.01.01	1,448,500.00	0.00	413,000.00	383,000.00	369,500.00	283,000.00			
161	Indemnizatii platite unor persoane din afara unitatii	10.01.12	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
166	Îndemnizații de hrană	10.01.17	52,400.00	0.00	3,000.00	17,200.00	16,200.00	16,000.00			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
174	Vouchere de vacanță	10.02.06	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,800.00	0.00	12,950.00	11,900.00	10,950.00	9,000.00			
183	Contributia asiguratorie pentru munca	10.03.07	44,800.00	0.00	12,950.00	11,900.00	10,950.00	9,000.00			
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	645,000.00	0.00	211,200.00	233,600.00	107,800.00	92,400.00	1,138,300.00	1,182,300.00	1,164,300.00
186	Bunuri si servicii	20.01	567,200.00	0.00	189,100.00	191,100.00	100,800.00	86,200.00			
187	Furnituri de birou	20.01.01	10,000.00	0.00	3,600.00	2,300.00	1,900.00	2,200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
188	Materiale pentru curatenie	20.01.02	14,000.00	0.00	5,000.00	3,300.00	4,600.00	1,100.00			
189	Incalzit, iluminat si forta motrica	20.01.03	116,800.00	0.00	40,000.00	21,000.00	17,000.00	38,800.00			
190	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
191	Carburanti si lubrifianti	20.01.05	32,000.00	0.00	12,500.00	8,500.00	4,000.00	7,000.00			
192	Piese de schimb	20.01.06	21,000.00	0.00	7,000.00	7,000.00	5,000.00	2,000.00			
193	Transport	20.01.07	26,000.00	0.00	6,500.00	9,700.00	0.00	9,800.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	57,100.00	0.00	24,200.00	17,300.00	8,300.00	7,300.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	27,500.00	0.00	11,500.00	9,000.00	5,000.00	2,000.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	260,800.00	0.00	78,800.00	111,000.00	55,000.00	16,000.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,500.00	0.00	5,000.00	1,000.00	500.00	1,000.00			
209	Alte obiecte de inventar	20.05.30	7,500.00	0.00	5,000.00	1,000.00	500.00	1,000.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,500.00	300.00	1,500.00	700.00			
211	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,500.00	300.00	1,500.00	700.00			
215	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	3,000.00	2,000.00	1,000.00	2,000.00			
216	Consultanta si expertiza	20.12	16,000.00	0.00	7,000.00	5,000.00	4,000.00	0.00			
217	Pregatire profesionala	20.13	10,100.00	0.00	5,600.00	3,000.00	0.00	1,500.00			
218	Protectia muncii	20.14	12,200.00	0.00	0.00	11,200.00	0.00	1,000.00			
234	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	50,000.00	50,000.00	50,000.00
264	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
300	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	440,000.00	0.00	160,000.00	98,000.00	156,000.00	26,000.00	627,000.00	627,000.00	627,000.00
302	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	440,000.00	0.00	160,000.00	98,000.00	156,000.00	26,000.00			
303	Ajutoare sociale in numerar	57.02.01	423,000.00	0.00	150,000.00	93,000.00	156,000.00	24,000.00			
305	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	10,000.00	5,000.00	0.00	2,000.00			
308	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	14,000.00	0.00	3,600.00	3,600.00	3,200.00	3,600.00	14,000.00	14,000.00	14,000.00
309	Burse	59.01	14,000.00	0.00	3,600.00	3,600.00	3,200.00	3,600.00			
350	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,606,000.00	0.00	454,000.00	431,200.00	371,000.00	349,800.00	1,800,000.00	2,030,000.00	2,130,000.00
351	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,596,000.00	0.00	454,000.00	431,200.00	371,000.00	339,800.00	1,750,000.00	1,980,000.00	2,080,000.00
352	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,596,000.00	0.00	454,000.00	431,200.00	371,000.00	339,800.00	1,750,000.00	1,980,000.00	2,080,000.00
353	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,391,000.00	0.00	367,000.00	371,000.00	347,000.00	306,000.00	1,500,000.00	1,700,000.00	1,800,000.00
354	Cheltuieli salariale in bani	10.01	1,332,000.00	0.00	357,000.00	339,000.00	338,000.00	298,000.00			
355	Salarii de baza	10.01.01	1,150,000.00	0.00	320,000.00	290,000.00	290,000.00	250,000.00			
366	Indemnizatii platite unor persoane din afara unitatii	10.01.12	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
371	Îndemnizații de hrană	10.01.17	46,000.00	0.00	3,000.00	15,000.00	14,000.00	14,000.00			
373	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
379	Vouchere de vacanță	10.02.06	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
381	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,000.00	0.00	10,000.00	10,000.00	9,000.00	8,000.00			
388	Contributia asiguratorie pentru munca	10.03.07	37,000.00	0.00	10,000.00	10,000.00	9,000.00	8,000.00			

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	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	205,000.00	0.00	87,000.00	60,200.00	24,000.00	33,800.00	250,000.00	280,000.00	280,000.00
391	Bunuri si servicii	20.01	161,800.00	0.00	70,000.00	40,000.00	18,000.00	33,800.00			
392	Furnituri de birou	20.01.01	4,800.00	0.00	2,000.00	1,000.00	1,000.00	800.00			
393	Materiale pentru curatenie	20.01.02	5,000.00	0.00	3,000.00	1,000.00	1,000.00	0.00			
394	Incalzit, Iluminat si forta motrica	20.01.03	29,000.00	0.00	12,000.00	5,000.00	0.00	12,000.00			
395	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
396	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	8,000.00	2,000.00	2,000.00	2,000.00			
397	Piese de schimb	20.01.06	14,000.00	0.00	5,000.00	5,000.00	3,000.00	1,000.00			
399	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000.00	0.00	17,000.00	13,000.00	5,000.00	5,000.00			
400	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
401	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	48,000.00	0.00	20,000.00	10,000.00	5,000.00	13,000.00			
411	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
414	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
415	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
416	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
420	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	3,000.00	2,000.00	1,000.00	0.00			
421	Consultanta si expertiza	20.12	16,000.00	0.00	7,000.00	5,000.00	4,000.00	0.00			
422	Pregatire profesionala	20.13	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
423	Protectia muncii	20.14	11,200.00	0.00	0.00	11,200.00	0.00	0.00			
555	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,596,000.00	0.00	454,000.00	431,200.00	371,000.00	339,800.00	1,750,000.00	1,980,000.00	2,080,000.00
556	Autoritati executive	51.02.01.03	1,596,000.00	0.00	454,000.00	431,200.00	371,000.00	339,800.00	1,750,000.00	1,980,000.00	2,080,000.00
558	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	0.00	0.00	0.00	10,000.00	50,000.00	50,000.00	50,000.00
559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	0.00	10,000.00	50,000.00	50,000.00	50,000.00
675	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	50,000.00	50,000.00	50,000.00
676	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
766	Alte servicii publice generale	54.02.50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	50,000.00	50,000.00	50,000.00
1388	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	72,100.00	0.00	5,500.00	25,500.00	21,550.00	19,550.00	115,000.00	124,700.00	114,700.00
1595	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	72,100.00	0.00	5,500.00	25,500.00	21,550.00	19,550.00	115,000.00	124,700.00	114,700.00
1596	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	72,100.00	0.00	5,500.00	25,500.00	21,550.00	19,550.00	115,000.00	124,700.00	114,700.00
1597	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	53,100.00	0.00	0.00	19,000.00	17,550.00	16,550.00	74,700.00	74,700.00	74,700.00
1598	Cheltuieli salariale in bani	10.01	50,200.00	0.00	0.00	17,100.00	17,100.00	16,000.00			
1599	Salarii de baza	10.01.01	47,000.00	0.00	0.00	16,000.00	16,000.00	15,000.00			
1615	Îndemnizații de hrană	10.01.17	3,200.00	0.00	0.00	1,100.00	1,100.00	1,000.00			
1617	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
1623	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
1625	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,400.00	0.00	0.00	400.00	450.00	550.00			
1632	Contributia asiguratorie pentru munca	10.03.07	1,400.00	0.00	0.00	400.00	450.00	550.00			
1634	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	19,000.00	0.00	5,500.00	6,500.00	4,000.00	3,000.00	40,300.00	50,000.00	40,000.00

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			
1635	Bunuri si servicii	20.01	19,000.00	0.00	5,500.00	6,500.00	4,000.00	3,000.00			
1640	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	3,500.00	2,500.00	1,000.00	1,000.00			
1641	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
1645	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00			
<b>1801</b>	<b>Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)</b>	<b>61.02.05</b>	<b>72,100.00</b>	<b>0.00</b>	<b>5,500.00</b>	<b>25,500.00</b>	<b>21,550.00</b>	<b>19,550.00</b>	115,000.00	124,700.00	114,700.00
1804	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	887,600.00	0.00	313,250.00	229,600.00	260,100.00	84,650.00	1,517,000.00	1,522,000.00	1,522,000.00
<b>1805</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>175,000.00</b>	<b>0.00</b>	<b>55,200.00</b>	<b>48,900.00</b>	<b>33,000.00</b>	<b>37,900.00</b>	271,000.00	271,000.00	271,000.00
1806	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	175,000.00	0.00	55,200.00	48,900.00	33,000.00	37,900.00	271,000.00	271,000.00	271,000.00
1844	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	140,000.00	0.00	37,600.00	40,300.00	29,800.00	32,300.00	236,000.00	236,000.00	236,000.00
1845	Bunuri si servicii	20.01	125,400.00	0.00	32,500.00	38,000.00	28,800.00	26,100.00			
1846	Furnituri de birou	20.01.01	4,200.00	0.00	1,500.00	1,000.00	500.00	1,200.00			
1847	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	3,000.00	1,000.00			
1848	Incalzit, Iluminat si forta motrica	20.01.03	37,800.00	0.00	13,000.00	10,000.00	10,000.00	4,800.00			
1849	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1850	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	1,000.00	4,000.00	1,000.00	4,000.00			
1852	Transport	20.01.07	26,000.00	0.00	6,500.00	9,700.00	0.00	9,800.00			
1853	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,100.00	0.00	2,200.00	2,300.00	2,300.00	2,300.00			
1854	Materiale si prestari de servicii cu caracter functional	20.01.09	11,500.00	0.00	3,500.00	2,000.00	4,000.00	2,000.00			
1855	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	17,800.00	0.00	2,800.00	6,000.00	8,000.00	1,000.00			
1865	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,500.00	0.00	2,000.00	1,000.00	500.00	1,000.00			
1868	Alte obiecte de inventar	20.05.30	4,500.00	0.00	2,000.00	1,000.00	500.00	1,000.00			
1869	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	300.00	500.00	700.00			
1870	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	300.00	500.00	700.00			
1874	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
1876	Pregatire profesionala	20.13	5,100.00	0.00	2,600.00	1,000.00	0.00	1,500.00			
1877	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
1959	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	21,000.00	0.00	14,000.00	5,000.00	0.00	2,000.00	21,000.00	21,000.00	21,000.00
1961	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	21,000.00	0.00	14,000.00	5,000.00	0.00	2,000.00			
1962	Ajutoare sociale in numerar	57.02.01	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
1964	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	10,000.00	5,000.00	0.00	2,000.00			
1967	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	14,000.00	0.00	3,600.00	3,600.00	3,200.00	3,600.00	14,000.00	14,000.00	14,000.00
1968	Burse	59.01	14,000.00	0.00	3,600.00	3,600.00	3,200.00	3,600.00			
<b>2012</b>	<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>138,000.00</b>	<b>0.00</b>	<b>42,200.00</b>	<b>36,900.00</b>	<b>27,000.00</b>	<b>31,900.00</b>	204,000.00	204,000.00	204,000.00
<b>2013</b>	<b>Invatamant secundar inferior</b>	<b>65.02.04.01</b>	<b>138,000.00</b>	<b>0.00</b>	<b>42,200.00</b>	<b>36,900.00</b>	<b>27,000.00</b>	<b>31,900.00</b>	204,000.00	204,000.00	204,000.00
<b>2024</b>	<b>Alte cheltuieli in domeniul invatamantului</b>	<b>65.02.50</b>	<b>37,000.00</b>	<b>0.00</b>	<b>13,000.00</b>	<b>12,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	67,000.00	67,000.00	67,000.00
<b>2237</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>108,600.00</b>	<b>0.00</b>	<b>35,050.00</b>	<b>26,200.00</b>	<b>24,600.00</b>	<b>22,750.00</b>	290,000.00	295,000.00	295,000.00
2238	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	108,600.00	0.00	35,050.00	26,200.00	24,600.00	22,750.00	290,000.00	295,000.00	295,000.00
2239	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	77,600.00	0.00	18,950.00	19,600.00	19,600.00	19,450.00	90,000.00	95,000.00	95,000.00

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			
2240	Cheltuieli salariale in bani	10.01	74,200.00	0.00	18,000.00	18,100.00	19,100.00	19,000.00			
2241	Salarii de baza	10.01.01	71,000.00	0.00	18,000.00	17,000.00	18,000.00	18,000.00			
2257	Îndemnizații de hrană	10.01.17	3,200.00	0.00	0.00	1,100.00	1,100.00	1,000.00			
2259	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2265	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
2267	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,900.00	0.00	950.00	0.00	500.00	450.00			
2274	Contributia asiguratorie pentru munca	10.03.07	1,900.00	0.00	950.00	0.00	500.00	450.00			
2276	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	31,000.00	0.00	16,100.00	6,600.00	5,000.00	3,300.00	200,000.00	200,000.00	200,000.00
2277	Bunuri si servicii	20.01	31,000.00	0.00	16,100.00	6,600.00	5,000.00	3,300.00			
2278	Furnituri de birou	20.01.01	1,000.00	0.00	100.00	300.00	400.00	200.00			
2279	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	300.00	600.00	100.00			
2280	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	5,000.00	1,000.00	2,000.00	2,000.00			
2285	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,000.00	0.00	5,000.00	2,000.00	1,000.00	0.00			
2287	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,000.00	0.00	6,000.00	3,000.00	1,000.00	1,000.00			
2441	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	108,600.00	0.00	35,050.00	26,200.00	24,600.00	22,750.00	290,000.00	295,000.00	295,000.00
2442	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	95,600.00	0.00	28,050.00	23,900.00	23,000.00	20,650.00	190,000.00	195,000.00	195,000.00
2447	Camine culturale	67.02.03.07	13,000.00	0.00	7,000.00	2,300.00	1,600.00	2,100.00	100,000.00	100,000.00	100,000.00
2458	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	604,000.00	0.00	223,000.00	154,500.00	202,500.00	24,000.00	956,000.00	956,000.00	956,000.00
2459	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	604,000.00	0.00	223,000.00	154,500.00	202,500.00	24,000.00	956,000.00	956,000.00	956,000.00
2460	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	185,000.00	0.00	77,000.00	61,500.00	46,500.00	0.00	350,000.00	350,000.00	350,000.00
2461	Cheltuieli salariale in bani	10.01	180,500.00	0.00	75,000.00	60,000.00	45,500.00	0.00			
2462	Salarii de baza	10.01.01	180,500.00	0.00	75,000.00	60,000.00	45,500.00	0.00			
2488	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,500.00	0.00	2,000.00	1,500.00	1,000.00	0.00			
2495	Contributia asiguratorie pentru munca	10.03.07	4,500.00	0.00	2,000.00	1,500.00	1,000.00	0.00			
2612	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	419,000.00	0.00	146,000.00	93,000.00	156,000.00	24,000.00	606,000.00	606,000.00	606,000.00
2614	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	419,000.00	0.00	146,000.00	93,000.00	156,000.00	24,000.00			
2615	Ajutoare sociale in numerar	57.02.01	419,000.00	0.00	146,000.00	93,000.00	156,000.00	24,000.00			
2663	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	565,000.00	0.00	217,000.00	151,500.00	196,500.00	0.00	917,000.00	917,000.00	917,000.00
2664	Asistenta sociala in caz de invaliditate	68.02.05.02	565,000.00	0.00	217,000.00	151,500.00	196,500.00	0.00	917,000.00	917,000.00	917,000.00
2666	Ajutoare pentru locuinte	68.02.10	6,000.00	0.00	2,000.00	0.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00
2669	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	23,000.00	0.00	3,000.00	0.00	0.00	20,000.00	23,000.00	23,000.00	23,000.00
2670	Ajutor social	68.02.15.01	23,000.00	0.00	3,000.00	0.00	0.00	20,000.00	23,000.00	23,000.00	23,000.00
2672	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	10,000.00	0.00	1,000.00	3,000.00	6,000.00	0.00	10,000.00	10,000.00	10,000.00
2673	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	1,000.00	3,000.00	6,000.00	0.00	10,000.00	10,000.00	10,000.00
2675	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	50,000.00	0.00	15,000.00	10,000.00	5,000.00	20,000.00	150,000.00	150,000.00	150,000.00
2676	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	50,000.00	0.00	15,000.00	10,000.00	5,000.00	20,000.00	150,000.00	150,000.00	150,000.00
2677	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	15,000.00	10,000.00	5,000.00	20,000.00	150,000.00	150,000.00	150,000.00

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			
2715	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	15,000.00	10,000.00	5,000.00	20,000.00	150,000.00	150,000.00	150,000.00
2716	Bunuri si servicii	20.01	50,000.00	0.00	15,000.00	10,000.00	5,000.00	20,000.00			
2719	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	0.00	10,000.00	5,000.00	5,000.00	20,000.00			
2725	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
2886	Iluminat public si electrificari rurale	70.02.06	40,000.00	0.00	10,000.00	5,000.00	5,000.00	20,000.00	150,000.00	150,000.00	150,000.00
2888	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3101	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	200,000.00	0.00	50,000.00	110,000.00	40,000.00	0.00	262,000.00	266,300.00	258,300.00
3730	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	150,000.00	0.00	50,000.00	70,000.00	30,000.00	0.00	200,000.00	202,300.00	205,300.00
3731	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	50,000.00	70,000.00	30,000.00	0.00	200,000.00	202,300.00	205,300.00
3769	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	150,000.00	0.00	50,000.00	70,000.00	30,000.00	0.00	200,000.00	202,300.00	205,300.00
3770	Bunuri si servicii	20.01	150,000.00	0.00	50,000.00	70,000.00	30,000.00	0.00			
3780	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	150,000.00	0.00	50,000.00	70,000.00	30,000.00	0.00			
3934	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	150,000.00	0.00	50,000.00	70,000.00	30,000.00	0.00	200,000.00	202,300.00	205,300.00
3935	Drumuri si poduri	84.02.03.01	150,000.00	0.00	50,000.00	70,000.00	30,000.00	0.00	200,000.00	202,300.00	205,300.00
3944	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	50,000.00	0.00	0.00	40,000.00	10,000.00	0.00	62,000.00	64,000.00	53,000.00
3945	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	0.00	40,000.00	10,000.00	0.00	62,000.00	64,000.00	53,000.00
3983	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	0.00	40,000.00	10,000.00	0.00	62,000.00	64,000.00	53,000.00
3984	Bunuri si servicii	20.01	30,000.00	0.00	0.00	20,000.00	10,000.00	0.00			
3994	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	0.00	20,000.00	10,000.00	0.00			
4032	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
4040	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
4152	Alte actiuni economice	87.02.50	50,000.00	0.00	0.00	40,000.00	10,000.00	0.00	62,000.00	64,000.00	53,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

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

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	879,800.00	0.00	481,000.00	269,450.00	129,350.00	0.00	800,000.00	900,000.00	980,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	489,800.00	0.00	301,000.00	59,450.00	129,350.00	0.00	800,000.00	900,000.00	980,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	489,800.00	0.00	301,000.00	59,450.00	129,350.00	0.00	800,000.00	900,000.00	980,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	489,800.00	0.00	301,000.00	59,450.00	129,350.00	0.00	800,000.00	900,000.00	980,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	489,800.00	0.00	301,000.00	59,450.00	129,350.00	0.00	800,000.00	900,000.00	980,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	489,800.00	0.00	301,000.00	59,450.00	129,350.00	0.00	800,000.00	900,000.00	980,000.00
34	IV. SUBVENTII (cod 00.18)	00.17	390,000.00	0.00	180,000.00	210,000.00	0.00	0.00	0.00	0.00	
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	390,000.00	0.00	180,000.00	210,000.00	0.00	0.00	0.00	0.00	
36	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	390,000.00	0.00	180,000.00	210,000.00	0.00	0.00	0.00	0.00	
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	390,000.00	0.00	180,000.00	210,000.00	0.00	0.00	0.00	0.00	
<b>193</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>1,251,000.00</b>	<b>0.00</b>	<b>481,000.00</b>	<b>420,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	800,000.00	900,000.00	980,000.00
377	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,251,000.00	0.00	481,000.00	420,000.00	350,000.00	0.00	800,000.00	900,000.00	980,000.00
378	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,251,000.00	0.00	481,000.00	420,000.00	350,000.00	0.00	800,000.00	900,000.00	980,000.00
379	Active fixe	71.01	1,251,000.00	0.00	481,000.00	420,000.00	350,000.00	0.00			
380	Constructii	71.01.01	1,111,000.00	0.00	471,000.00	290,000.00	350,000.00	0.00			
383	Alte active fixe	71.01.30	140,000.00	0.00	10,000.00	130,000.00	0.00	0.00			
<b>401</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>951,000.00</b>	<b>0.00</b>	<b>481,000.00</b>	<b>120,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	800,000.00	400,000.00	400,000.00
<b>402</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>951,000.00</b>	<b>0.00</b>	<b>481,000.00</b>	<b>120,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	800,000.00	400,000.00	400,000.00
586	CHELTUIELI DE CAPITAL (cod 71+72)	70	951,000.00	0.00	481,000.00	120,000.00	350,000.00	0.00	800,000.00	400,000.00	400,000.00
587	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	951,000.00	0.00	481,000.00	120,000.00	350,000.00	0.00	800,000.00	400,000.00	400,000.00
588	Active fixe	71.01	951,000.00	0.00	481,000.00	120,000.00	350,000.00	0.00			
589	Constructii	71.01.01	871,000.00	0.00	471,000.00	50,000.00	350,000.00	0.00			
592	Alte active fixe	71.01.30	80,000.00	0.00	10,000.00	70,000.00	0.00	0.00			
<b>610</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>951,000.00</b>	<b>0.00</b>	<b>481,000.00</b>	<b>120,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	800,000.00	400,000.00	400,000.00
<b>611</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>951,000.00</b>	<b>0.00</b>	<b>481,000.00</b>	<b>120,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	800,000.00	400,000.00	400,000.00
1883	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	240,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
<b>1884</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
2068	CHELTUIELI DE CAPITAL (cod 71+72)	70	240,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
2069	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	240,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
2070	Active fixe	71.01	240,000.00	0.00	0.00	240,000.00	0.00	0.00			
2071	Constructii	71.01.01	240,000.00	0.00	0.00	240,000.00	0.00	0.00			
<b>2107</b>	<b>Alte cheltuieli in domeniul invatamantului</b>	<b>65.02.50</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
3204	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	500,000.00	580,000.00



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				
3845	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	500,000.00	580,000.00
4029	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	500,000.00	580,000.00
4030	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	500,000.00	580,000.00
4031	Active fixe	71.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00			
4035	Alte active fixe	71.01.30	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00			
4053	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	500,000.00	580,000.00
4054	Drumuri si poduri	84.02.03.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	500,000.00	580,000.00
4281	DEFICIT 99.02.96 + 99.02.97	99.02	-371,200.00	0.00	0.00	-150,550.00	-220,650.00	0.00	0.00	0.00	0.00	0.00
4282	Deficitul secțiunii de dezvoltare	99.02.97	-371,200.00	0.00	0.00	-150,550.00	-220,650.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,