

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	17,511,620.00	0.00	1,799,750.00	5,998,380.00	7,436,610.00	2,276,880.00	20,961,994.00	15,297,990.00	8,669,578.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	3,266,170.00	0.00	769,750.00	845,630.00	622,610.00	1,028,180.00	2,094,883.00	2,216,181.00	2,331,628.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,350,970.00	0.00	1,598,550.00	1,880,630.00	1,779,610.00	1,092,180.00	7,101,883.00	7,557,181.00	7,935,628.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,500,050.00	0.00	1,418,650.00	1,775,380.00	1,701,640.00	604,380.00	6,623,503.00	7,057,998.00	7,425,113.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,323,000.00	0.00	173,000.00	475,000.00	400,000.00	275,000.00	599,200.00	674,000.00	753,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,323,000.00	0.00	173,000.00	475,000.00	400,000.00	275,000.00	599,200.00	674,000.00	753,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,323,000.00	0.00	173,000.00	475,000.00	400,000.00	275,000.00	599,200.00	674,000.00	753,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	928,000.00	0.00	173,000.00	280,000.00	300,000.00	175,000.00	51,200.00	73,000.00	94,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	395,000.00	0.00	0.00	195,000.00	100,000.00	100,000.00	548,000.00	601,000.00	659,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	688,100.00	0.00	257,650.00	158,380.00	78,690.00	193,380.00	605,303.00	621,524.00	637,378.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	688,100.00	0.00	257,650.00	158,380.00	78,690.00	193,380.00	605,303.00	621,524.00	637,378.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	333,100.00	0.00	142,000.00	73,000.00	33,000.00	85,100.00	341,428.00	349,280.00	356,955.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	176,000.00	0.00	105,000.00	30,000.00	30,000.00	11,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	157,100.00	0.00	37,000.00	43,000.00	3,000.00	74,100.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	328,600.00	0.00	100,250.00	80,380.00	42,690.00	105,280.00	236,815.00	244,562.00	252,132.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	295,000.00	0.00	97,650.00	71,380.00	31,690.00	94,280.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	33,600.00	0.00	2,600.00	9,000.00	11,000.00	11,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	26,400.00	0.00	15,400.00	5,000.00	3,000.00	3,000.00	27,060.00	27,682.00	28,291.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,488,950.00	0.00	988,000.00	1,142,000.00	1,222,950.00	136,000.00	5,419,000.00	5,762,474.00	6,034,735.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,087,000.00	0.00	831,000.00	1,035,000.00	1,157,000.00	64,000.00	5,007,000.00	5,341,000.00	5,604,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	418,000.00	0.00	240,000.00	57,000.00	57,000.00	64,000.00	1,101,000.00	1,111,000.00	1,120,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,669,000.00	0.00	591,000.00	978,000.00	1,100,000.00	0.00	3,906,000.00	4,230,000.00	4,484,000.00
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	401,950.00	0.00	157,000.00	107,000.00	65,950.00	72,000.00	412,000.00	421,474.00	430,735.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	357,250.00	0.00	152,300.00	92,000.00	40,950.00	72,000.00	366,182.00	374,603.00	382,834.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	224,750.00	0.00	115,800.00	60,000.00	28,950.00	20,000.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	132,500.00	0.00	36,500.00	32,000.00	12,000.00	52,000.00			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	44,700.00	0.00	4,700.00	15,000.00	25,000.00	0.00	45,818.00	46,871.00	47,901.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	850,920.00	0.00	179,900.00	105,250.00	77,970.00	487,800.00	478,380.00	499,183.00	510,515.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	122,930.00	0.00	35,200.00	30,000.00	27,730.00	30,000.00	99,903.00	102,801.00	105,634.00

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			
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	122,930.00	0.00	35,200.00	30,000.00	27,730.00	30,000.00	99,903.00	102,801.00	105,634.00
59	Venituri din concesiuni si inchirieri	30.02.05	122,930.00	0.00	35,200.00	30,000.00	27,730.00	30,000.00	99,903.00	102,801.00	105,634.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	122,930.00	0.00	35,200.00	30,000.00	27,730.00	30,000.00	99,903.00	102,801.00	105,634.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	727,990.00	0.00	144,700.00	75,250.00	50,240.00	457,800.00	378,477.00	396,382.00	404,881.00
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	519,670.00	0.00	105,100.00	75,250.00	30,240.00	309,080.00	264,949.00	277,943.00	290,642.00
69	Venituri din prestari de servicii	33.02.08	243,200.00	0.00	103,200.00	43,750.00	18,170.00	78,080.00	249,280.00	255,013.00	260,617.00
77	Alte venituri din prestari de servicii si alte activitati	33.02.50	276,470.00	0.00	1,900.00	31,500.00	12,070.00	231,000.00	15,669.00	22,930.00	30,025.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	208,320.00	0.00	39,600.00	0.00	20,000.00	148,720.00	113,528.00	118,439.00	114,239.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	208,320.00	0.00	39,600.00	0.00	20,000.00	148,720.00	113,528.00	118,439.00	114,239.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	208,320.00	0.00	39,600.00	0.00	20,000.00	148,720.00	113,528.00	118,439.00	114,239.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-385,100.00	0.00	-12,800.00	-270,100.00	-94,600.00	-7,600.00	-31,365.00	-32,086.00	-32,791.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	385,100.00	0.00	12,800.00	270,100.00	94,600.00	7,600.00	31,365.00	32,086.00	32,791.00
109	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	2,200.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	2,200.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00
114	Venituri din vanzarea unor bunuri aparținând domeniului privat	39.02.07	2,200.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00
132	IV. SUBVENTII (cod 00.18)	00.17	11,158,450.00	0.00	199,000.00	4,117,750.00	5,657,000.00	1,184,700.00	13,860,111.00	7,740,809.00	733,950.00
133	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	11,158,450.00	0.00	199,000.00	4,117,750.00	5,657,000.00	1,184,700.00	13,860,111.00	7,740,809.00	733,950.00
134	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	10,998,450.00	0.00	199,000.00	3,957,750.00	5,657,000.00	1,184,700.00	13,860,111.00	7,740,809.00	733,950.00
168	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	21,450.00	0.00	3,750.00	0.00	0.00	17,700.00	22,400.00	23,400.00	24,400.00
169	Subvenții din bugetul de stat pentru finanțarea unităților de asistență medico-socială	42.02.35	600,000.00	0.00	179,400.00	120,600.00	150,000.00	150,000.00	615,000.00	629,000.00	642,000.00
173	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	69,000.00	0.00	15,850.00	19,150.00	17,000.00	17,000.00	67,550.00	67,550.00	67,550.00
192	Finanțarea programelor naționale de dezvoltare locală	42.02.65	10,308,000.00	0.00	0.00	3,818,000.00	5,490,000.00	1,000,000.00	13,155,161.00	7,020,859.00	0.00
200	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	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
211	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
331	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	17,511,620.00	0.00	1,799,750.00	5,998,380.00	7,436,610.00	2,276,880.00	20,961,994.00	15,297,990.00	8,669,578.00
332	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,816,320.00	0.00	1,784,750.00	1,910,280.00	1,852,010.00	1,269,280.00	7,775,468.00	8,245,045.00	8,636,787.00
333	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,435,920.00	0.00	596,370.00	691,610.00	714,920.00	433,020.00	2,472,920.00	2,472,920.00	3,100,220.00
334	Cheltuieli salariale in bani	10.01	2,375,250.00	0.00	583,300.00	674,555.00	699,645.00	417,750.00			
335	Salarii de baza	10.01.01	2,043,000.00	0.00	532,600.00	555,200.00	604,050.00	351,150.00			
336	Sporuri pentru conditii de munca	10.01.05	17,000.00	0.00	3,500.00	4,500.00	4,500.00	4,500.00			
337	Indemnizatii platite unor persoane din afara unitatii	10.01.12	152,000.00	0.00	47,200.00	42,800.00	46,000.00	16,000.00			
338	Îndemnizații de hrană	10.01.17	163,250.00	0.00	0.00	72,055.00	45,095.00	46,100.00			
339	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
340	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
341	Contributii (cod 10.03.01 la 10.03.06)	10.03	59,220.00	0.00	13,070.00	15,605.00	15,275.00	15,270.00			
342	Contributia asiguratorie pentru munca	10.03.07	59,220.00	0.00	13,070.00	15,605.00	15,275.00	15,270.00			
343	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,233,950.00	0.00	602,230.00	666,070.00	609,590.00	356,060.00	3,086,448.00	3,512,262.00	3,234,598.00
344	Bunuri si servicii	20.01	1,569,070.00	0.00	539,370.00	355,500.00	384,250.00	289,950.00			
345	Furnituri de birou	20.01.01	25,200.00	0.00	8,000.00	5,600.00	5,000.00	6,600.00			
346	Materiale pentru curatenie	20.01.02	12,000.00	0.00	4,600.00	2,200.00	4,200.00	1,000.00			
347	Incalzit, iluminat si forta motrica	20.01.03	477,970.00	0.00	178,770.00	97,250.00	117,350.00	84,600.00			
348	Apa, canal si salubritate	20.01.04	17,700.00	0.00	5,900.00	5,900.00	0.00	5,900.00			
349	Carburanti si lubrifianti	20.01.05	192,770.00	0.00	75,820.00	42,600.00	38,100.00	36,250.00			
350	Piese de schimb	20.01.06	41,000.00	0.00	12,500.00	12,500.00	7,800.00	8,200.00			
351	Transport	20.01.07	20,300.00	0.00	0.00	8,000.00	9,300.00	3,000.00			
352	Posta, telecomunicatii, radio, tv, internet	20.01.08	78,330.00	0.00	24,430.00	17,300.00	19,300.00	17,300.00			
353	Materiale si prestari de servicii cu caracter functional	20.01.09	254,000.00	0.00	67,000.00	71,500.00	71,000.00	44,500.00			
354	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	449,800.00	0.00	162,350.00	92,650.00	112,200.00	82,600.00			
355	Reparatii curente	20.02	104,900.00	0.00	1,900.00	50,000.00	47,000.00	6,000.00			
356	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,700.00	0.00	200.00	1,500.00	500.00	1,500.00			
357	Medicamente	20.04.01	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
358	Materiale sanitare	20.04.02	1,700.00	0.00	200.00	500.00	500.00	500.00			
359	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	84,900.00	0.00	2,300.00	40,700.00	41,200.00	700.00			
360	Uniforme si echipament	20.05.01	2,000.00	0.00	0.00	1,200.00	800.00	0.00			
361	Alte obiecte de inventar	20.05.30	82,900.00	0.00	2,300.00	39,500.00	40,400.00	700.00			
362	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	23,820.00	0.00	1,660.00	4,440.00	9,860.00	7,860.00			
363	Deplasari interne, detașări, transferari	20.06.01	23,820.00	0.00	1,660.00	4,440.00	9,860.00	7,860.00			
364	Carti, publicatii si materiale documentare	20.11	8,500.00	0.00	2,700.00	1,950.00	2,000.00	1,850.00			
365	Pregatire profesionala	20.13	18,000.00	0.00	5,000.00	3,000.00	7,000.00	3,000.00			
366	Protectia muncii	20.14	5,760.00	0.00	1,600.00	1,380.00	1,380.00	1,400.00			
367	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	3,200.00	6,800.00	25,000.00	5,000.00			
368	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	375,300.00	0.00	44,300.00	200,800.00	91,400.00	38,800.00			
369	Reclama si publicitate	20.30.01	9,400.00	0.00	2,400.00	1,800.00	2,400.00	2,800.00			
370	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
371	Alte cheltuieli cu bunuri si servicii	20.30.30	362,900.00	0.00	41,900.00	199,000.00	89,000.00	33,000.00			
372	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,744,000.00	0.00	509,400.00	437,600.00	447,000.00	350,000.00	1,804,000.00	1,845,348.00	1,885,072.00
373	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	1,744,000.00	0.00	509,400.00	437,600.00	447,000.00	350,000.00			
374	Transferuri catre institutii publice	51.01.01	494,000.00	0.00	150,000.00	147,000.00	147,000.00	50,000.00			
375	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	1,250,000.00	0.00	359,400.00	290,600.00	300,000.00	300,000.00			
376	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	317,450.00	0.00	66,750.00	78,000.00	72,500.00	100,200.00	326,100.00	327,572.00	329,032.00
377	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	317,450.00	0.00	66,750.00	78,000.00	72,500.00	100,200.00			
378	Ajutoare sociale in numerar	57.02.01	307,450.00	0.00	64,250.00	78,000.00	67,500.00	97,700.00			

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			
379	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	2,500.00	0.00	5,000.00	2,500.00			
380	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	85,000.00	0.00	10,000.00	37,000.00	8,000.00	30,000.00	86,000.00	86,943.00	87,865.00
381	Burse	59.01	45,000.00	0.00	0.00	25,000.00	0.00	20,000.00			
382	Asociații și fundații	59.11	40,000.00	0.00	10,000.00	12,000.00	8,000.00	10,000.00			
383	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,695,300.00	0.00	15,000.00	4,088,100.00	5,584,600.00	1,007,600.00	13,186,526.00	7,052,945.00	32,791.00
384	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,695,300.00	0.00	15,000.00	4,088,100.00	5,584,600.00	1,007,600.00	13,186,526.00	7,052,945.00	32,791.00
385	Active fixe	71.01	10,167,300.00	0.00	13,000.00	3,766,100.00	5,380,600.00	1,007,600.00			
386	Construcții	71.01.01	10,065,700.00	0.00	5,200.00	3,705,500.00	5,355,000.00	1,000,000.00			
387	Masini, echipamente și mijloace de transport	71.01.02	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00			
388	Mobilier, aparatura birotică și alte active corporale	71.01.03	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
389	Alte active fixe	71.01.30	61,000.00	0.00	0.00	53,000.00	8,000.00	0.00			
390	Reparații capitale aferente activelor fixe	71.03	528,000.00	0.00	2,000.00	322,000.00	204,000.00	0.00			
392	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,880,750.00	0.00	496,200.00	516,750.00	554,700.00	313,100.00	1,877,547.00	1,887,018.00	1,896,274.00
393	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	1,880,750.00	0.00	496,200.00	516,750.00	554,700.00	313,100.00	1,877,547.00	1,887,018.00	1,896,274.00
394	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,850,150.00	0.00	488,400.00	509,150.00	547,100.00	305,500.00	1,846,182.00	1,854,932.00	1,863,483.00
395	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,479,950.00	0.00	392,700.00	427,200.00	446,900.00	213,150.00	1,465,700.00	1,465,700.00	1,465,700.00
396	Cheltuieli salariale în bani	10.01	1,443,200.00	0.00	384,200.00	417,500.00	437,800.00	203,700.00			
397	Salarii de bază	10.01.01	1,204,500.00	0.00	333,500.00	339,000.00	368,600.00	163,400.00			
398	Sporuri pentru condiții de muncă	10.01.05	17,000.00	0.00	3,500.00	4,500.00	4,500.00	4,500.00			
399	Indemnizații plătite unor persoane din afara unității	10.01.12	152,000.00	0.00	47,200.00	42,800.00	46,000.00	16,000.00			
400	Îndemnizații de hrană	10.01.17	69,700.00	0.00	0.00	31,200.00	18,700.00	19,800.00			
401	Contribuții (cod 10.03.01 la 10.03.06)	10.03	36,750.00	0.00	8,500.00	9,700.00	9,100.00	9,450.00			
402	Contribuția asiguratorie pentru muncă	10.03.07	36,750.00	0.00	8,500.00	9,700.00	9,100.00	9,450.00			
403	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	370,200.00	0.00	95,700.00	81,950.00	100,200.00	92,350.00	380,482.00	389,232.00	397,783.00
404	Bunuri și servicii	20.01	300,800.00	0.00	76,900.00	63,400.00	82,200.00	78,300.00			
405	Furnituri de birou	20.01.01	18,000.00	0.00	4,000.00	5,000.00	5,000.00	4,000.00			
406	Materiale pentru curățenie	20.01.02	2,800.00	0.00	600.00	1,100.00	800.00	300.00			
407	Incalzit, iluminat și forță motrică	20.01.03	20,000.00	0.00	2,300.00	1,300.00	14,300.00	2,100.00			
408	Carburanți și lubrifianți	20.01.05	61,200.00	0.00	18,000.00	12,500.00	9,200.00	21,500.00			
409	Piese de schimb	20.01.06	8,000.00	0.00	1,500.00	2,500.00	2,600.00	1,400.00			
410	Transport	20.01.07	6,300.00	0.00	0.00	0.00	6,300.00	0.00			
411	Posta, telecomunicații, radio, tv, internet	20.01.08	47,500.00	0.00	12,500.00	11,000.00	12,000.00	12,000.00			
412	Materiale și prestări de servicii cu caracter funcțional	20.01.09	87,000.00	0.00	22,000.00	20,000.00	20,000.00	25,000.00			
413	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	50,000.00	0.00	16,000.00	10,000.00	12,000.00	12,000.00			
414	Reparații curente	20.02	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
415	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,100.00	0.00	900.00	1,200.00	3,000.00	0.00			
416	Alte obiecte de inventar	20.05.30	5,100.00	0.00	900.00	1,200.00	3,000.00	0.00			
417	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	1,400.00	3,600.00	2,600.00	2,400.00			
418	Deplasări interne, detașări, transferări	20.06.01	10,000.00	0.00	1,400.00	3,600.00	2,600.00	2,400.00			

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			
419	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	700.00	950.00	0.00	850.00			
420	Pregatire profesionala	20.13	8,000.00	0.00	0.00	2,000.00	4,000.00	2,000.00			
421	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	37,800.00	0.00	15,800.00	7,800.00	5,400.00	8,800.00			
422	Reclama si publicitate	20.30.01	9,400.00	0.00	2,400.00	1,800.00	2,400.00	2,800.00			
423	Alte cheltuieli cu bunuri si servicii	20.30.30	28,400.00	0.00	13,400.00	6,000.00	3,000.00	6,000.00			
424	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00	31,365.00	32,086.00	32,791.00
425	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00	31,365.00	32,086.00	32,791.00
426	Active fixe	71.01	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00			
427	Masini, echipamente si mijloace de transport	71.01.02	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00			
429	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,880,750.00	0.00	496,200.00	516,750.00	554,700.00	313,100.00	1,877,547.00	1,887,018.00	1,896,274.00
430	Autoritati executive	51.02.01.03	1,880,750.00	0.00	496,200.00	516,750.00	554,700.00	313,100.00	1,877,547.00	1,887,018.00	1,896,274.00
454	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	106,860.00	0.00	11,100.00	20,030.00	37,580.00	38,150.00	149,260.00	150,957.00	779,913.00
459	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	106,860.00	0.00	11,100.00	20,030.00	37,580.00	38,150.00	149,260.00	150,957.00	779,913.00
460	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	106,860.00	0.00	11,100.00	20,030.00	37,580.00	38,150.00	149,260.00	150,957.00	779,913.00
461	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	34,900.00	0.00	0.00	0.00	17,400.00	17,500.00	75,500.00	75,500.00	702,800.00
462	Cheltuieli salariale in bani	10.01	34,100.00	0.00	0.00	0.00	17,000.00	17,100.00			
463	Salarii de baza	10.01.01	31,900.00	0.00	0.00	0.00	15,900.00	16,000.00			
464	Îndemnizații de hrană	10.01.17	2,200.00	0.00	0.00	0.00	1,100.00	1,100.00			
465	Contributii (cod 10.03.01 la 10.03.06)	10.03	800.00	0.00	0.00	0.00	400.00	400.00			
466	Contributia asiguratorie pentru munca	10.03.07	800.00	0.00	0.00	0.00	400.00	400.00			
467	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,960.00	0.00	11,100.00	20,030.00	20,180.00	20,650.00	73,760.00	75,457.00	77,113.00
468	Bunuri si servicii	20.01	34,700.00	0.00	6,500.00	12,450.00	8,200.00	7,550.00			
469	Incalzit, Iluminat si forta motrica	20.01.03	6,000.00	0.00	0.00	3,000.00	1,600.00	1,400.00			
470	Carburanti si lubrifianti	20.01.05	5,350.00	0.00	800.00	2,500.00	1,300.00	750.00			
471	Piese de schimb	20.01.06	5,000.00	0.00	1,000.00	2,000.00	1,200.00	800.00			
472	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,400.00	0.00	3,100.00	2,100.00	2,100.00	2,100.00			
473	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	1,000.00	1,500.00	1,000.00	1,500.00			
474	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,950.00	0.00	600.00	1,350.00	1,000.00	1,000.00			
475	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,500.00	0.00	0.00	3,200.00	2,600.00	700.00			
476	Uniforme si echipament	20.05.01	2,000.00	0.00	0.00	1,200.00	800.00	0.00			
477	Alte obiecte de inventar	20.05.30	4,500.00	0.00	0.00	2,000.00	1,800.00	700.00			
478	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	0.00	0.00	500.00	1,000.00			
479	Depasari interne, detașări, transferari	20.06.01	1,500.00	0.00	0.00	0.00	500.00	1,000.00			
480	Pregatire profesionala	20.13	4,000.00	0.00	0.00	0.00	3,000.00	1,000.00			
481	Protectia muncii	20.14	5,760.00	0.00	1,600.00	1,380.00	1,380.00	1,400.00			
482	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	19,500.00	0.00	3,000.00	3,000.00	4,500.00	9,000.00			
483	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
484	Alte cheltuieli cu bunuri si servicii	20.30.30	16,500.00	0.00	3,000.00	3,000.00	4,500.00	6,000.00			

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			
488	Protecție civilă și protecția împotriva incendiilor (protecție civilă nonmilitară)	61.02.05	106,860.00	0.00	11,100.00	20,030.00	37,580.00	38,150.00	149,260.00	150,957.00	779,913.00
491	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,364,730.00	0.00	834,320.00	1,034,040.00	871,760.00	624,610.00	5,990,525.00	6,036,579.00	2,973,001.00
492	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	971,000.00	0.00	242,000.00	434,000.00	224,000.00	71,000.00	3,578,211.00	3,588,256.00	490,143.00
493	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	474,000.00	0.00	240,000.00	95,000.00	68,000.00	71,000.00	480,050.00	490,097.00	490,143.00
494	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	394,000.00	0.00	237,500.00	57,500.00	63,000.00	36,000.00	400,050.00	410,097.00	410,143.00
495	Bunuri și servicii	20.01	371,000.00	0.00	232,500.00	51,500.00	55,000.00	32,000.00			
496	Furnituri de birou	20.01.01	6,000.00	0.00	4,000.00	0.00	0.00	2,000.00			
497	Materiale pentru curățenie	20.01.02	8,000.00	0.00	4,000.00	500.00	3,000.00	500.00			
498	Incalzit, iluminat și forță motrică	20.01.03	136,000.00	0.00	91,000.00	19,000.00	15,500.00	10,500.00			
499	Apa, canal și salubritate	20.01.04	17,700.00	0.00	5,900.00	5,900.00	0.00	5,900.00			
500	Carburanți și lubrifianti	20.01.05	32,020.00	0.00	32,020.00	0.00	0.00	0.00			
501	Transport	20.01.07	14,000.00	0.00	0.00	8,000.00	3,000.00	3,000.00			
502	Posta, telecomunicații, radio, tv, internet	20.01.08	10,230.00	0.00	6,030.00	1,400.00	2,400.00	400.00			
503	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	147,050.00	0.00	89,550.00	16,700.00	31,100.00	9,700.00			
504	Reparații curente	20.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
505	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00			
506	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00			
507	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	0.00	0.00	6,000.00	4,000.00			
508	Deplasări interne, detașări, transferări	20.06.01	10,000.00	0.00	0.00	0.00	6,000.00	4,000.00			
509	Pregătire profesională	20.13	6,000.00	0.00	5,000.00	1,000.00	0.00	0.00			
510	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	35,000.00	0.00	2,500.00	12,500.00	5,000.00	15,000.00	35,000.00	35,000.00	35,000.00
511	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	35,000.00	0.00	2,500.00	12,500.00	5,000.00	15,000.00			
512	Ajutoare sociale în numerar	57.02.01	25,000.00	0.00	0.00	12,500.00	0.00	12,500.00			
513	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	2,500.00	0.00	5,000.00	2,500.00			
514	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	45,000.00	0.00	0.00	25,000.00	0.00	20,000.00	45,000.00	45,000.00	45,000.00
515	Burse	59.01	45,000.00	0.00	0.00	25,000.00	0.00	20,000.00			
516	CHELTUIELI DE CAPITAL (cod 71+72)	70	497,000.00	0.00	2,000.00	339,000.00	156,000.00	0.00	3,098,161.00	3,098,159.00	0.00
517	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	497,000.00	0.00	2,000.00	339,000.00	156,000.00	0.00	3,098,161.00	3,098,159.00	0.00
518	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
519	Alte active fixe	71.01.30	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
520	Reparații capitale aferente activelor fixe	71.03	447,000.00	0.00	2,000.00	289,000.00	156,000.00	0.00			
522	Invatamant prescolar și primar (cod 65.02.03.01+65.02.03.02)	65.02.03	505,092.00	0.00	121,450.00	218,028.00	143,100.00	22,514.00	3,004,204.00	3,009,251.00	217,657.00
523	Invatamant prescolar	65.02.03.01	325,610.00	0.00	45,650.00	153,300.00	122,300.00	4,360.00	2,535,910.00	2,538,410.00	72,860.00
524	Invatamant primar	65.02.03.02	179,482.00	0.00	75,800.00	64,728.00	20,800.00	18,154.00	468,294.00	470,841.00	144,797.00
525	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	455,908.00	0.00	118,050.00	215,972.00	75,900.00	45,986.00	564,007.00	569,005.00	262,486.00
526	Invatamant secundar inferior	65.02.04.01	366,634.00	0.00	72,000.00	198,068.00	65,700.00	30,866.00	472,187.00	474,685.00	165,916.00
527	Invatamant secundar superior	65.02.04.02	89,274.00	0.00	46,050.00	17,904.00	10,200.00	15,120.00	91,820.00	94,320.00	96,570.00
537	Alte cheltuieli în domeniul învățământului	65.02.50	10,000.00	0.00	2,500.00	0.00	5,000.00	2,500.00	10,000.00	10,000.00	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			
539	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	676,270.00	0.00	195,620.00	143,250.00	168,600.00	168,800.00	690,003.00	704,174.00	717,341.00
540	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	676,270.00	0.00	195,620.00	143,250.00	168,600.00	168,800.00	690,003.00	704,174.00	717,341.00
541	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	69,000.00	0.00	15,850.00	19,150.00	17,000.00	17,000.00	67,550.00	67,550.00	67,550.00
542	Cheltuieli salariale in bani	10.01	66,000.00	0.00	15,500.00	17,300.00	16,600.00	16,600.00			
543	Salarii de baza	10.01.01	62,000.00	0.00	15,500.00	15,500.00	15,500.00	15,500.00			
544	Îndemnizații de hrană	10.01.17	4,000.00	0.00	0.00	1,800.00	1,100.00	1,100.00			
545	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
546	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
547	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,550.00	0.00	350.00	400.00	400.00	400.00			
548	Contributia asiguratorie pentru munca	10.03.07	1,550.00	0.00	350.00	400.00	400.00	400.00			
549	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,270.00	0.00	370.00	3,500.00	1,600.00	1,800.00	7,453.00	7,624.00	7,791.00
550	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,700.00	0.00	200.00	1,500.00	500.00	1,500.00			
551	Medicamente	20.04.01	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
552	Materiale sanitare	20.04.02	1,700.00	0.00	200.00	500.00	500.00	500.00			
553	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,300.00	0.00	0.00	1,500.00	800.00	0.00			
554	Alte obiecte de inventar	20.05.30	2,300.00	0.00	0.00	1,500.00	800.00	0.00			
555	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,270.00	0.00	170.00	500.00	300.00	300.00			
556	Deplasari interne, detașări, transferari	20.06.01	1,270.00	0.00	170.00	500.00	300.00	300.00			
557	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	600,000.00	0.00	179,400.00	120,600.00	150,000.00	150,000.00	615,000.00	629,000.00	642,000.00
558	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	600,000.00	0.00	179,400.00	120,600.00	150,000.00	150,000.00			
559	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	600,000.00	0.00	179,400.00	120,600.00	150,000.00	150,000.00			
561	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	600,000.00	0.00	179,400.00	120,600.00	150,000.00	150,000.00	615,000.00	629,000.00	642,000.00
563	Unitati medico-sociale	66.02.06.03	600,000.00	0.00	179,400.00	120,600.00	150,000.00	150,000.00	615,000.00	629,000.00	642,000.00
564	Servicii de sanatate publica	66.02.08	76,270.00	0.00	16,220.00	22,650.00	18,600.00	18,800.00	75,003.00	75,174.00	75,341.00
568	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	339,710.00	0.00	50,850.00	87,790.00	139,060.00	62,010.00	309,911.00	314,717.00	319,420.00
569	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	303,710.00	0.00	50,850.00	74,790.00	116,060.00	62,010.00	309,911.00	314,717.00	319,420.00
570	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	101,710.00	0.00	22,610.00	27,400.00	25,850.00	25,850.00	100,810.00	100,810.00	100,810.00
571	Cheltuieli salariale in bani	10.01	99,400.00	0.00	22,100.00	26,800.00	25,250.00	25,250.00			
572	Salarii de baza	10.01.01	91,400.00	0.00	22,100.00	23,200.00	23,050.00	23,050.00			
573	Îndemnizații de hrană	10.01.17	8,000.00	0.00	0.00	3,600.00	2,200.00	2,200.00			
574	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,310.00	0.00	510.00	600.00	600.00	600.00			
575	Contributia asiguratorie pentru munca	10.03.07	2,310.00	0.00	510.00	600.00	600.00	600.00			
576	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	162,000.00	0.00	18,240.00	35,390.00	82,210.00	26,160.00	168,101.00	171,964.00	175,745.00
577	Bunuri si servicii	20.01	35,350.00	0.00	5,150.00	9,250.00	10,950.00	10,000.00			
578	Furnituri de birou	20.01.01	1,200.00	0.00	0.00	600.00	0.00	600.00			
579	Materiale pentru curatenie	20.01.02	1,200.00	0.00	0.00	600.00	400.00	200.00			
580	Incalzit, iluminat si forta motrica	20.01.03	14,550.00	0.00	3,350.00	3,450.00	5,450.00	2,300.00			
581	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,400.00	0.00	1,800.00	4,600.00	5,100.00	6,900.00			

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			
582	Reparatii curente	20.02	25,000.00	0.00	0.00	12,000.00	13,000.00	0.00			
583	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,600.00	0.00	0.00	1,800.00	2,800.00	0.00			
584	Alte obiecte de inventar	20.05.30	4,600.00	0.00	0.00	1,800.00	2,800.00	0.00			
585	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,050.00	0.00	90.00	340.00	460.00	160.00			
586	Deplasari interne, detașări, transferari	20.06.01	1,050.00	0.00	90.00	340.00	460.00	160.00			
587	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
588	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90,000.00	0.00	11,000.00	11,000.00	53,000.00	15,000.00			
589	Alte cheltuieli cu bunuri si servicii	20.30.30	90,000.00	0.00	11,000.00	11,000.00	53,000.00	15,000.00			
590	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	40,000.00	0.00	10,000.00	12,000.00	8,000.00	10,000.00	41,000.00	41,943.00	42,865.00
591	Asociatii si fundatii	59.11	40,000.00	0.00	10,000.00	12,000.00	8,000.00	10,000.00			
592	CHELTUIELI DE CAPITAL (cod 71+72)	70	36,000.00	0.00	0.00	13,000.00	23,000.00	0.00	0.00	0.00	0.00
593	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	36,000.00	0.00	0.00	13,000.00	23,000.00	0.00	0.00	0.00	0.00
594	Active fixe	71.01	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
595	Alte active fixe	71.01.30	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
596	Reparatii capitale aferente activelor fixe	71.03	31,000.00	0.00	0.00	13,000.00	18,000.00	0.00			
598	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	175,160.00	0.00	29,500.00	50,340.00	58,610.00	36,710.00	176,097.00	177,826.00	179,521.00
599	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	59,220.00	0.00	12,820.00	16,200.00	15,950.00	14,250.00	58,600.00	58,863.00	59,122.00
604	Camine culturale	67.02.03.07	115,940.00	0.00	16,680.00	34,140.00	42,660.00	22,460.00	117,497.00	118,963.00	120,399.00
608	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	87,550.00	0.00	10,350.00	31,450.00	30,450.00	15,300.00	57,964.00	59,296.00	60,600.00
609	Sport	67.02.05.01	43,550.00	0.00	10,350.00	13,450.00	9,450.00	10,300.00	44,639.00	45,665.00	46,669.00
611	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	44,000.00	0.00	0.00	18,000.00	21,000.00	5,000.00	13,325.00	13,631.00	13,931.00
613	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	77,000.00	0.00	11,000.00	6,000.00	50,000.00	10,000.00	75,850.00	77,595.00	79,299.00
615	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	1,377,750.00	0.00	345,850.00	369,000.00	340,100.00	322,800.00	1,412,400.00	1,429,432.00	1,446,097.00
616	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,377,750.00	0.00	345,850.00	369,000.00	340,100.00	322,800.00	1,412,400.00	1,429,432.00	1,446,097.00
617	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	445,300.00	0.00	101,600.00	133,500.00	122,600.00	87,600.00	444,800.00	444,800.00	444,800.00
618	Cheltuieli salariale in bani	10.01	434,000.00	0.00	99,300.00	130,500.00	119,600.00	84,600.00			
619	Salarii de baza	10.01.01	379,800.00	0.00	99,300.00	105,500.00	105,000.00	70,000.00			
620	Îndemnizații de hrană	10.01.17	54,200.00	0.00	0.00	25,000.00	14,600.00	14,600.00			
621	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,300.00	0.00	2,300.00	3,000.00	3,000.00	3,000.00			
622	Contributia asiguratorie pentru munca	10.03.07	11,300.00	0.00	2,300.00	3,000.00	3,000.00	3,000.00			
623	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	650,000.00	0.00	180,000.00	170,000.00	150,000.00	150,000.00	676,500.00	692,060.00	707,265.00
624	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	650,000.00	0.00	180,000.00	170,000.00	150,000.00	150,000.00			
625	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	650,000.00	0.00	180,000.00	170,000.00	150,000.00	150,000.00			
626	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	282,450.00	0.00	64,250.00	65,500.00	67,500.00	85,200.00	291,100.00	292,572.00	294,032.00
627	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	282,450.00	0.00	64,250.00	65,500.00	67,500.00	85,200.00			
628	Ajutoare sociale in numerar	57.02.01	282,450.00	0.00	64,250.00	65,500.00	67,500.00	85,200.00			
631	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	666,300.00	0.00	158,600.00	194,500.00	184,100.00	129,100.00	673,000.00	673,000.00	673,000.00

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			
632	Asistenta sociala in caz de invaliditate	68.02.05.02	666,300.00	0.00	158,600.00	194,500.00	184,100.00	129,100.00	673,000.00	673,000.00	673,000.00
636	Unitati de asistenta medico-sociale	68.02.12	650,000.00	0.00	180,000.00	170,000.00	150,000.00	150,000.00	676,500.00	692,060.00	707,265.00
637	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	41,450.00	0.00	3,750.00	0.00	0.00	37,700.00	42,400.00	43,400.00	44,400.00
638	Ajutor social	68.02.15.01	41,450.00	0.00	3,750.00	0.00	0.00	37,700.00	42,400.00	43,400.00	44,400.00
640	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	20,000.00	0.00	3,500.00	4,500.00	6,000.00	6,000.00	20,500.00	20,972.00	21,432.00
641	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	3,500.00	4,500.00	6,000.00	6,000.00	20,500.00	20,972.00	21,432.00
643	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	8,453,700.00	0.00	378,600.00	3,075,000.00	3,755,900.00	1,244,200.00	8,392,639.00	1,510,474.00	1,539,628.00
644	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	5,344,300.00	0.00	377,200.00	2,067,000.00	2,255,900.00	644,200.00	4,934,639.00	1,510,474.00	1,539,628.00
645	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,491,000.00	0.00	374,400.00	429,500.00	442,900.00	244,200.00	1,480,639.00	1,510,474.00	1,539,628.00
646	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	172,080.00	0.00	30,680.00	45,200.00	48,100.00	48,100.00	172,080.00	172,080.00	172,080.00
647	Cheltuieli salariale in bani	10.01	168,600.00	0.00	30,000.00	44,205.00	47,195.00	47,200.00			
648	Salarii de baza	10.01.01	155,000.00	0.00	30,000.00	39,000.00	43,000.00	43,000.00			
649	Îndemnizații de hrană	10.01.17	13,600.00	0.00	0.00	5,205.00	4,195.00	4,200.00			
650	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,480.00	0.00	680.00	995.00	905.00	900.00			
651	Contributia asiguratorie pentru munca	10.03.07	3,480.00	0.00	680.00	995.00	905.00	900.00			
652	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	824,920.00	0.00	193,720.00	237,300.00	247,800.00	146,100.00	796,059.00	814,106.00	831,741.00
653	Bunuri si servicii	20.01	691,620.00	0.00	175,920.00	186,300.00	195,300.00	134,100.00			
654	Incalzit, Iluminat si forta motrica	20.01.03	301,420.00	0.00	82,120.00	70,500.00	80,500.00	68,300.00			
655	Carburanti si lubrifianti	20.01.05	74,000.00	0.00	25,000.00	20,000.00	20,000.00	9,000.00			
656	Piese de schimb	20.01.06	28,000.00	0.00	10,000.00	8,000.00	4,000.00	6,000.00			
657	Posta, telecomunicatii, radio, tv, internet	20.01.08	11,200.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00			
658	Materiale si prestari de servicii cu caracter functional	20.01.09	162,000.00	0.00	44,000.00	50,000.00	50,000.00	18,000.00			
659	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	115,000.00	0.00	12,000.00	35,000.00	38,000.00	30,000.00			
660	Reparatii curente	20.02	21,900.00	0.00	1,900.00	8,000.00	6,000.00	6,000.00			
661	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	61,400.00	0.00	1,400.00	30,000.00	30,000.00	0.00			
662	Alte obiecte de inventar	20.05.30	61,400.00	0.00	1,400.00	30,000.00	30,000.00	0.00			
663	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	14,500.00	13,000.00	16,500.00	6,000.00			
664	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	14,500.00	13,000.00	16,500.00	6,000.00			
665	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	494,000.00	0.00	150,000.00	147,000.00	147,000.00	50,000.00	512,500.00	524,288.00	535,807.00
666	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	494,000.00	0.00	150,000.00	147,000.00	147,000.00	50,000.00			
667	Transferuri catre institutii publice	51.01.01	494,000.00	0.00	150,000.00	147,000.00	147,000.00	50,000.00			
668	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,853,300.00	0.00	2,800.00	1,637,500.00	1,813,000.00	400,000.00	3,454,000.00	0.00	0.00
669	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,853,300.00	0.00	2,800.00	1,637,500.00	1,813,000.00	400,000.00	3,454,000.00	0.00	0.00
670	Active fixe	71.01	3,853,300.00	0.00	2,800.00	1,637,500.00	1,813,000.00	400,000.00			
671	Constructii	71.01.01	3,837,300.00	0.00	2,800.00	1,634,500.00	1,800,000.00	400,000.00			
672	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
673	Alte active fixe	71.01.30	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
675	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	20,000.00	0.00	8,500.00	5,000.00	6,500.00	0.00	20,500.00	20,972.00	21,432.00

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			
677	Alte cheltuieli in domeniul locuintelor	70.02.03.30	20,000.00	0.00	8,500.00	5,000.00	6,500.00	0.00	20,500.00	20,972.00	21,432.00
678	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	3,837,300.00	0.00	2,800.00	1,634,500.00	1,800,000.00	400,000.00	3,454,000.00	0.00	0.00
679	Alimentare cu apa	70.02.05.01	3,837,300.00	0.00	2,800.00	1,634,500.00	1,800,000.00	400,000.00	3,454,000.00	0.00	0.00
681	Iluminat public si electrificari rurale	70.02.06	350,000.00	0.00	87,000.00	81,000.00	98,000.00	84,000.00	358,750.00	367,002.00	375,065.00
683	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,137,000.00	0.00	278,900.00	346,500.00	351,400.00	160,200.00	1,101,389.00	1,122,500.00	1,143,131.00
685	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	3,109,400.00	0.00	1,400.00	1,008,000.00	1,500,000.00	600,000.00	3,458,000.00	0.00	0.00
686	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,109,400.00	0.00	1,400.00	1,008,000.00	1,500,000.00	600,000.00	3,458,000.00	0.00	0.00
687	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,109,400.00	0.00	1,400.00	1,008,000.00	1,500,000.00	600,000.00	3,458,000.00	0.00	0.00
688	Active fixe	71.01	3,109,400.00	0.00	1,400.00	1,008,000.00	1,500,000.00	600,000.00			
689	Constructii	71.01.01	3,109,400.00	0.00	1,400.00	1,008,000.00	1,500,000.00	600,000.00			
695	Canalizarea si tratarea apelor reziduale	74.02.06	3,109,400.00	0.00	1,400.00	1,008,000.00	1,500,000.00	600,000.00	3,458,000.00	0.00	0.00
698	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,705,580.00	0.00	79,530.00	1,352,560.00	2,216,670.00	56,820.00	4,552,023.00	5,712,962.00	1,480,762.00
699	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	260,040.00	0.00	16,090.00	187,700.00	51,250.00	5,000.00	115,990.00	117,357.00	118,694.00
700	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	260,040.00	0.00	16,090.00	187,700.00	51,250.00	5,000.00	115,990.00	117,357.00	118,694.00
701	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	42,040.00	0.00	12,890.00	14,900.00	14,250.00	0.00	56,540.00	56,540.00	56,540.00
702	Cheltuieli salariale in bani	10.01	41,050.00	0.00	12,600.00	14,550.00	13,900.00	0.00			
703	Salarii de baza	10.01.01	38,200.00	0.00	12,600.00	12,800.00	12,800.00	0.00			
704	Îndemnizații de hrană	10.01.17	2,850.00	0.00	0.00	1,750.00	1,100.00	0.00			
705	Contributii (cod 10.03.01 la 10.03.06)	10.03	990.00	0.00	290.00	350.00	350.00	0.00			
706	Contributia asiguratorie pentru munca	10.03.07	990.00	0.00	290.00	350.00	350.00	0.00			
707	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	218,000.00	0.00	3,200.00	172,800.00	37,000.00	5,000.00	59,450.00	60,817.00	62,154.00
708	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	3,200.00	6,800.00	25,000.00	5,000.00			
709	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	178,000.00	0.00	0.00	166,000.00	12,000.00	0.00			
710	Alte cheltuieli cu bunuri si servicii	20.30.30	178,000.00	0.00	0.00	166,000.00	12,000.00	0.00			
712	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	260,040.00	0.00	16,090.00	187,700.00	51,250.00	5,000.00	115,990.00	117,357.00	118,694.00
713	Prevenire si combatere inundatii și ghețuri	80.02.01.06	40,000.00	0.00	3,200.00	6,800.00	25,000.00	5,000.00	41,000.00	41,943.00	42,865.00
715	Programe de dezvoltare regionala si sociala	80.02.01.10	18,000.00	0.00	0.00	6,000.00	12,000.00	0.00	18,450.00	18,874.00	19,289.00
716	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	202,040.00	0.00	12,890.00	174,900.00	14,250.00	0.00	56,540.00	56,540.00	56,540.00
724	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	150,940.00	0.00	35,040.00	39,260.00	37,820.00	38,820.00	151,440.00	152,855.00	154,237.00
725	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,940.00	0.00	35,040.00	39,260.00	37,820.00	38,820.00	151,440.00	152,855.00	154,237.00
726	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	90,940.00	0.00	20,040.00	24,260.00	22,820.00	23,820.00	89,940.00	89,940.00	89,940.00
727	Cheltuieli salariale in bani	10.01	88,900.00	0.00	19,600.00	23,700.00	22,300.00	23,300.00			
728	Salarii de baza	10.01.01	80,200.00	0.00	19,600.00	20,200.00	20,200.00	20,200.00			
729	Îndemnizații de hrană	10.01.17	8,700.00	0.00	0.00	3,500.00	2,100.00	3,100.00			
730	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,040.00	0.00	440.00	560.00	520.00	520.00			
731	Contributia asiguratorie pentru munca	10.03.07	2,040.00	0.00	440.00	560.00	520.00	520.00			
732	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	15,000.00	15,000.00	15,000.00	15,000.00	61,500.00	62,915.00	64,297.00

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			
733	Bunuri si servicii	20.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
734	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
736	Agricultura (cod 83.02.03.03+.83.02.03.30)	83.02.03	150,940.00	0.00	35,040.00	39,260.00	37,820.00	38,820.00	151,440.00	152,855.00	154,237.00
739	Alte cheltuieli in domeniul agriculturii	83.02.03.30	150,940.00	0.00	35,040.00	39,260.00	37,820.00	38,820.00	151,440.00	152,855.00	154,237.00
742	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,294,600.00	0.00	28,400.00	1,125,600.00	2,127,600.00	13,000.00	4,284,593.00	5,442,750.00	1,207,831.00
743	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	125,600.00	0.00	27,400.00	42,600.00	42,600.00	13,000.00	1,139,593.00	1,520,050.00	1,207,831.00
744	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	125,600.00	0.00	27,400.00	42,600.00	42,600.00	13,000.00	1,139,593.00	1,520,050.00	1,207,831.00
745	Bunuri si servicii	20.01	75,600.00	0.00	27,400.00	17,600.00	17,600.00	13,000.00			
746	Carburanti si lubrifianti	20.01.05	20,200.00	0.00	0.00	7,600.00	7,600.00	5,000.00			
747	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,400.00	0.00	27,400.00	10,000.00	10,000.00	8,000.00			
748	Reparatii curente	20.02	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
749	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,169,000.00	0.00	1,000.00	1,083,000.00	2,085,000.00	0.00	3,145,000.00	3,922,700.00	0.00
750	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,169,000.00	0.00	1,000.00	1,083,000.00	2,085,000.00	0.00	3,145,000.00	3,922,700.00	0.00
751	Active fixe	71.01	3,119,000.00	0.00	1,000.00	1,063,000.00	2,055,000.00	0.00			
752	Constructii	71.01.01	3,119,000.00	0.00	1,000.00	1,063,000.00	2,055,000.00	0.00			
753	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00			
755	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,294,600.00	0.00	28,400.00	1,125,600.00	2,127,600.00	13,000.00	4,284,593.00	5,442,750.00	1,207,831.00
756	Drumuri si poduri	84.02.03.01	3,294,600.00	0.00	28,400.00	1,125,600.00	2,127,600.00	13,000.00	4,284,593.00	5,442,750.00	1,207,831.00

Conducatorul institutiei,

Primar, Alexandru Hurjui

Conducatorul compartimentului financiar-contabil,

Ec. Balau Niculina

Intocmit,

Ec. Balau Niculina

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	6,816,320.00	0.00	1,784,750.00	1,910,280.00	1,852,010.00	1,269,280.00	7,775,468.00	8,245,045.00	8,636,787.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,965,870.00	0.00	1,585,750.00	1,610,530.00	1,685,010.00	1,084,580.00	7,070,518.00	7,525,095.00	7,902,837.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,500,050.00	0.00	1,418,650.00	1,775,380.00	1,701,640.00	604,380.00	6,623,503.00	7,057,998.00	7,425,113.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,323,000.00	0.00	173,000.00	475,000.00	400,000.00	275,000.00	599,200.00	674,000.00	753,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,323,000.00	0.00	173,000.00	475,000.00	400,000.00	275,000.00	599,200.00	674,000.00	753,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,323,000.00	0.00	173,000.00	475,000.00	400,000.00	275,000.00	599,200.00	674,000.00	753,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	928,000.00	0.00	173,000.00	280,000.00	300,000.00	175,000.00	51,200.00	73,000.00	94,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	395,000.00	0.00	0.00	195,000.00	100,000.00	100,000.00	548,000.00	601,000.00	659,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	688,100.00	0.00	257,650.00	158,380.00	78,690.00	193,380.00	605,303.00	621,524.00	637,378.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	688,100.00	0.00	257,650.00	158,380.00	78,690.00	193,380.00	605,303.00	621,524.00	637,378.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	333,100.00	0.00	142,000.00	73,000.00	33,000.00	85,100.00	341,428.00	349,280.00	356,955.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	176,000.00	0.00	105,000.00	30,000.00	30,000.00	11,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	157,100.00	0.00	37,000.00	43,000.00	3,000.00	74,100.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	328,600.00	0.00	100,250.00	80,380.00	42,690.00	105,280.00	236,815.00	244,562.00	252,132.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	295,000.00	0.00	97,650.00	71,380.00	31,690.00	94,280.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	33,600.00	0.00	2,600.00	9,000.00	11,000.00	11,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	26,400.00	0.00	15,400.00	5,000.00	3,000.00	3,000.00	27,060.00	27,682.00	28,291.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,488,950.00	0.00	988,000.00	1,142,000.00	1,222,950.00	136,000.00	5,419,000.00	5,762,474.00	6,034,735.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,087,000.00	0.00	831,000.00	1,035,000.00	1,157,000.00	64,000.00	5,007,000.00	5,341,000.00	5,604,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	418,000.00	0.00	240,000.00	57,000.00	57,000.00	64,000.00	1,101,000.00	1,111,000.00	1,120,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,669,000.00	0.00	591,000.00	978,000.00	1,100,000.00	0.00	3,906,000.00	4,230,000.00	4,484,000.00
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	401,950.00	0.00	157,000.00	107,000.00	65,950.00	72,000.00	412,000.00	421,474.00	430,735.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	357,250.00	0.00	152,300.00	92,000.00	40,950.00	72,000.00	366,182.00	374,603.00	382,834.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	224,750.00	0.00	115,800.00	60,000.00	28,950.00	20,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	132,500.00	0.00	36,500.00	32,000.00	12,000.00	52,000.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	44,700.00	0.00	4,700.00	15,000.00	25,000.00	0.00	45,818.00	46,871.00	47,901.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	465,820.00	0.00	167,100.00	-164,850.00	-16,630.00	480,200.00	447,015.00	467,097.00	477,724.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	122,930.00	0.00	35,200.00	30,000.00	27,730.00	30,000.00	99,903.00	102,801.00	105,634.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	122,930.00	0.00	35,200.00	30,000.00	27,730.00	30,000.00	99,903.00	102,801.00	105,634.00
57	Venituri din concesiuni si inchirieri	30.02.05	122,930.00	0.00	35,200.00	30,000.00	27,730.00	30,000.00	99,903.00	102,801.00	105,634.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	122,930.00	0.00	35,200.00	30,000.00	27,730.00	30,000.00	99,903.00	102,801.00	105,634.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	342,890.00	0.00	131,900.00	-194,850.00	-44,360.00	450,200.00	347,112.00	364,296.00	372,090.00

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			
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	519,670.00	0.00	105,100.00	75,250.00	30,240.00	309,080.00	264,949.00	277,943.00	290,642.00
67	Venituri din prestari de servicii	33.02.08	243,200.00	0.00	103,200.00	43,750.00	18,170.00	78,080.00	249,280.00	255,013.00	260,617.00
75	Alte venituri din prestari de servicii si alte activitati	33.02.50	276,470.00	0.00	1,900.00	31,500.00	12,070.00	231,000.00	15,669.00	22,930.00	30,025.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	208,320.00	0.00	39,600.00	0.00	20,000.00	148,720.00	113,528.00	118,439.00	114,239.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	208,320.00	0.00	39,600.00	0.00	20,000.00	148,720.00	113,528.00	118,439.00	114,239.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	208,320.00	0.00	39,600.00	0.00	20,000.00	148,720.00	113,528.00	118,439.00	114,239.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-385,100.00	0.00	-12,800.00	-270,100.00	-94,600.00	-7,600.00	-31,365.00	-32,086.00	-32,791.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-385,100.00	0.00	-12,800.00	-270,100.00	-94,600.00	-7,600.00	-31,365.00	-32,086.00	-32,791.00
111	IV. SUBVENTII (cod 00.18)	00.17	850,450.00	0.00	199,000.00	299,750.00	167,000.00	184,700.00	704,950.00	719,950.00	733,950.00
112	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	850,450.00	0.00	199,000.00	299,750.00	167,000.00	184,700.00	704,950.00	719,950.00	733,950.00
113	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	690,450.00	0.00	199,000.00	139,750.00	167,000.00	184,700.00	704,950.00	719,950.00	733,950.00
118	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	21,450.00	0.00	3,750.00	0.00	0.00	17,700.00	22,400.00	23,400.00	24,400.00
119	Subvenții din bugetul de stat pentru finanțarea unităților de asistență medico-sociale	42.02.35	600,000.00	0.00	179,400.00	120,600.00	150,000.00	150,000.00	615,000.00	629,000.00	642,000.00
122	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	69,000.00	0.00	15,850.00	19,150.00	17,000.00	17,000.00	67,550.00	67,550.00	67,550.00
137	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	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
145	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
151	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	6,816,320.00	0.00	1,784,750.00	1,910,280.00	1,852,010.00	1,269,280.00	7,775,468.00	8,245,045.00	8,636,787.00
152	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,816,320.00	0.00	1,784,750.00	1,910,280.00	1,852,010.00	1,269,280.00	7,775,468.00	8,245,045.00	8,636,787.00
153	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,435,920.00	0.00	596,370.00	691,610.00	714,920.00	433,020.00	2,472,920.00	2,472,920.00	3,100,220.00
154	Cheltuieli salariale in bani	10.01	2,375,250.00	0.00	583,300.00	674,555.00	699,645.00	417,750.00			
155	Salarii de baza	10.01.01	2,043,000.00	0.00	532,600.00	555,200.00	604,050.00	351,150.00			
159	Sporuri pentru conditii de munca	10.01.05	17,000.00	0.00	3,500.00	4,500.00	4,500.00	4,500.00			
166	Indemnizatii platite unor persoane din afara unitatii	10.01.12	152,000.00	0.00	47,200.00	42,800.00	46,000.00	16,000.00			
171	Indemnizații de hrană	10.01.17	163,250.00	0.00	0.00	72,055.00	45,095.00	46,100.00			
173	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
179	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
181	Contributii (cod 10.03.01 la 10.03.06)	10.03	59,220.00	0.00	13,070.00	15,605.00	15,275.00	15,270.00			
188	Contributia asiguratorie pentru munca	10.03.07	59,220.00	0.00	13,070.00	15,605.00	15,275.00	15,270.00			
190	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,233,950.00	0.00	602,230.00	666,070.00	609,590.00	356,060.00	3,086,448.00	3,512,262.00	3,234,598.00
191	Bunuri si servicii	20.01	1,569,070.00	0.00	539,370.00	355,500.00	384,250.00	289,950.00			
192	Furnituri de birou	20.01.01	25,200.00	0.00	8,000.00	5,600.00	5,000.00	6,600.00			
193	Materiale pentru curatenie	20.01.02	12,000.00	0.00	4,600.00	2,200.00	4,200.00	1,000.00			
194	Incalzit, iluminat si forta motrica	20.01.03	477,970.00	0.00	178,770.00	97,250.00	117,350.00	84,600.00			
195	Apa, canal si salubritate	20.01.04	17,700.00	0.00	5,900.00	5,900.00	0.00	5,900.00			

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			
196	Carburanti si lubrifianti	20.01.05	192,770.00	0.00	75,820.00	42,600.00	38,100.00	36,250.00			
197	Piese de schimb	20.01.06	41,000.00	0.00	12,500.00	12,500.00	7,800.00	8,200.00			
198	Transport	20.01.07	20,300.00	0.00	0.00	8,000.00	9,300.00	3,000.00			
199	Posta, telecomunicatii, radio, tv, internet	20.01.08	78,330.00	0.00	24,430.00	17,300.00	19,300.00	17,300.00			
200	Materiale si prestari de servicii cu caracter functional	20.01.09	254,000.00	0.00	67,000.00	71,500.00	71,000.00	44,500.00			
201	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	449,800.00	0.00	162,350.00	92,650.00	112,200.00	82,600.00			
202	Reparatii curente	20.02	104,900.00	0.00	1,900.00	50,000.00	47,000.00	6,000.00			
206	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,700.00	0.00	200.00	1,500.00	500.00	1,500.00			
207	Medicamente	20.04.01	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
208	Materiale sanitare	20.04.02	1,700.00	0.00	200.00	500.00	500.00	500.00			
211	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	84,900.00	0.00	2,300.00	40,700.00	41,200.00	700.00			
212	Uniforme si echipament	20.05.01	2,000.00	0.00	0.00	1,200.00	800.00	0.00			
214	Alte obiecte de inventar	20.05.30	82,900.00	0.00	2,300.00	39,500.00	40,400.00	700.00			
215	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	23,820.00	0.00	1,660.00	4,440.00	9,860.00	7,860.00			
216	Deplasari interne, detașări, transferari	20.06.01	23,820.00	0.00	1,660.00	4,440.00	9,860.00	7,860.00			
220	Carti, publicatii si materiale documentare	20.11	8,500.00	0.00	2,700.00	1,950.00	2,000.00	1,850.00			
222	Pregatire profesionala	20.13	18,000.00	0.00	5,000.00	3,000.00	7,000.00	3,000.00			
223	Protectia muncii	20.14	5,760.00	0.00	1,600.00	1,380.00	1,380.00	1,400.00			
231	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	3,200.00	6,800.00	25,000.00	5,000.00			
239	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	375,300.00	0.00	44,300.00	200,800.00	91,400.00	38,800.00			
240	Reclama si publicitate	20.30.01	9,400.00	0.00	2,400.00	1,800.00	2,400.00	2,800.00			
242	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
247	Alte cheltuieli cu bunuri si servicii	20.30.30	362,900.00	0.00	41,900.00	199,000.00	89,000.00	33,000.00			
270	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,744,000.00	0.00	509,400.00	437,600.00	447,000.00	350,000.00	1,804,000.00	1,845,348.00	1,885,072.00
271	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	1,744,000.00	0.00	509,400.00	437,600.00	447,000.00	350,000.00			
272	Transferuri catre institutii publice	51.01.01	494,000.00	0.00	150,000.00	147,000.00	147,000.00	50,000.00			
282	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	1,250,000.00	0.00	359,400.00	290,600.00	300,000.00	300,000.00			
305	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	317,450.00	0.00	66,750.00	78,000.00	72,500.00	100,200.00	326,100.00	327,572.00	329,032.00
307	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	317,450.00	0.00	66,750.00	78,000.00	72,500.00	100,200.00			
308	Ajutoare sociale in numerar	57.02.01	307,450.00	0.00	64,250.00	78,000.00	67,500.00	97,700.00			
310	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	2,500.00	0.00	5,000.00	2,500.00			
313	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	85,000.00	0.00	10,000.00	37,000.00	8,000.00	30,000.00	86,000.00	86,943.00	87,865.00
314	Burse	59.01	45,000.00	0.00	0.00	25,000.00	0.00	20,000.00			
317	Asociatii si fundatii	59.11	40,000.00	0.00	10,000.00	12,000.00	8,000.00	10,000.00			
355	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,850,150.00	0.00	488,400.00	509,150.00	547,100.00	305,500.00	1,846,182.00	1,854,932.00	1,863,483.00
356	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,850,150.00	0.00	488,400.00	509,150.00	547,100.00	305,500.00	1,846,182.00	1,854,932.00	1,863,483.00
357	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,850,150.00	0.00	488,400.00	509,150.00	547,100.00	305,500.00	1,846,182.00	1,854,932.00	1,863,483.00
358	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,479,950.00	0.00	392,700.00	427,200.00	446,900.00	213,150.00	1,465,700.00	1,465,700.00	1,465,700.00

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			
359	Cheltuieli salariale in bani	10.01	1,443,200.00	0.00	384,200.00	417,500.00	437,800.00	203,700.00			
360	Salarii de baza	10.01.01	1,204,500.00	0.00	333,500.00	339,000.00	368,600.00	163,400.00			
364	Sporuri pentru conditii de munca	10.01.05	17,000.00	0.00	3,500.00	4,500.00	4,500.00	4,500.00			
371	Indemnizatii platite unor persoane din afara unitatii	10.01.12	152,000.00	0.00	47,200.00	42,800.00	46,000.00	16,000.00			
376	Îndemnizații de hrană	10.01.17	69,700.00	0.00	0.00	31,200.00	18,700.00	19,800.00			
386	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,750.00	0.00	8,500.00	9,700.00	9,100.00	9,450.00			
393	Contributia asiguratorie pentru munca	10.03.07	36,750.00	0.00	8,500.00	9,700.00	9,100.00	9,450.00			
395	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	370,200.00	0.00	95,700.00	81,950.00	100,200.00	92,350.00	380,482.00	389,232.00	397,783.00
396	Bunuri si servicii	20.01	300,800.00	0.00	76,900.00	63,400.00	82,200.00	78,300.00			
397	Furnituri de birou	20.01.01	18,000.00	0.00	4,000.00	5,000.00	5,000.00	4,000.00			
398	Materiale pentru curatenie	20.01.02	2,800.00	0.00	600.00	1,100.00	800.00	300.00			
399	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	2,300.00	1,300.00	14,300.00	2,100.00			
401	Carburanti si lubrifianti	20.01.05	61,200.00	0.00	18,000.00	12,500.00	9,200.00	21,500.00			
402	Piese de schimb	20.01.06	8,000.00	0.00	1,500.00	2,500.00	2,600.00	1,400.00			
403	Transport	20.01.07	6,300.00	0.00	0.00	0.00	6,300.00	0.00			
404	Posta, telecomunicatii, radio, tv, internet	20.01.08	47,500.00	0.00	12,500.00	11,000.00	12,000.00	12,000.00			
405	Materiale si prestari de servicii cu caracter functional	20.01.09	87,000.00	0.00	22,000.00	20,000.00	20,000.00	25,000.00			
406	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	16,000.00	10,000.00	12,000.00	12,000.00			
407	Reparatii curente	20.02	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
416	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,100.00	0.00	900.00	1,200.00	3,000.00	0.00			
419	Alte obiecte de inventar	20.05.30	5,100.00	0.00	900.00	1,200.00	3,000.00	0.00			
420	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	1,400.00	3,600.00	2,600.00	2,400.00			
421	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	1,400.00	3,600.00	2,600.00	2,400.00			
425	Carti, publicatii si materiale documentare	20.11	2,500.00	0.00	700.00	950.00	0.00	850.00			
427	Pregatire profesionala	20.13	8,000.00	0.00	0.00	2,000.00	4,000.00	2,000.00			
444	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	37,800.00	0.00	15,800.00	7,800.00	5,400.00	8,800.00			
445	Reclama si publicitate	20.30.01	9,400.00	0.00	2,400.00	1,800.00	2,400.00	2,800.00			
452	Alte cheltuieli cu bunuri si servicii	20.30.30	28,400.00	0.00	13,400.00	6,000.00	3,000.00	6,000.00			
560	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,850,150.00	0.00	488,400.00	509,150.00	547,100.00	305,500.00	1,846,182.00	1,854,932.00	1,863,483.00
561	Autoritati executive	51.02.01.03	1,850,150.00	0.00	488,400.00	509,150.00	547,100.00	305,500.00	1,846,182.00	1,854,932.00	1,863,483.00
1393	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	106,860.00	0.00	11,100.00	20,030.00	37,580.00	38,150.00	149,260.00	150,957.00	779,913.00
1600	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	106,860.00	0.00	11,100.00	20,030.00	37,580.00	38,150.00	149,260.00	150,957.00	779,913.00
1601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	106,860.00	0.00	11,100.00	20,030.00	37,580.00	38,150.00	149,260.00	150,957.00	779,913.00
1602	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	34,900.00	0.00	0.00	0.00	17,400.00	17,500.00	75,500.00	75,500.00	702,800.00
1603	Cheltuieli salariale in bani	10.01	34,100.00	0.00	0.00	0.00	17,000.00	17,100.00			
1604	Salarii de baza	10.01.01	31,900.00	0.00	0.00	0.00	15,900.00	16,000.00			
1620	Îndemnizații de hrană	10.01.17	2,200.00	0.00	0.00	0.00	1,100.00	1,100.00			
1630	Contributii (cod 10.03.01 la 10.03.06)	10.03	800.00	0.00	0.00	0.00	400.00	400.00			
1637	Contributia asiguratorie pentru munca	10.03.07	800.00	0.00	0.00	0.00	400.00	400.00			

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			
1639	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,960.00	0.00	11,100.00	20,030.00	20,180.00	20,650.00	73,760.00	75,457.00	77,113.00
1640	Bunuri si servicii	20.01	34,700.00	0.00	6,500.00	12,450.00	8,200.00	7,550.00			
1643	Incalzit, Iluminat si forta motrica	20.01.03	6,000.00	0.00	0.00	3,000.00	1,600.00	1,400.00			
1645	Carburanti si lubrifianti	20.01.05	5,350.00	0.00	800.00	2,500.00	1,300.00	750.00			
1646	Piese de schimb	20.01.06	5,000.00	0.00	1,000.00	2,000.00	1,200.00	800.00			
1648	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,400.00	0.00	3,100.00	2,100.00	2,100.00	2,100.00			
1649	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	1,000.00	1,500.00	1,000.00	1,500.00			
1650	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,950.00	0.00	600.00	1,350.00	1,000.00	1,000.00			
1660	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,500.00	0.00	0.00	3,200.00	2,600.00	700.00			
1661	Uniforme si echipament	20.05.01	2,000.00	0.00	0.00	1,200.00	800.00	0.00			
1663	Alte obiecte de inventar	20.05.30	4,500.00	0.00	0.00	2,000.00	1,800.00	700.00			
1664	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,500.00	0.00	0.00	0.00	500.00	1,000.00			
1665	Deplasari interne, detașări, transferari	20.06.01	1,500.00	0.00	0.00	0.00	500.00	1,000.00			
1671	Pregatire profesionala	20.13	4,000.00	0.00	0.00	0.00	3,000.00	1,000.00			
1672	Protectia muncii	20.14	5,760.00	0.00	1,600.00	1,380.00	1,380.00	1,400.00			
1688	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	19,500.00	0.00	3,000.00	3,000.00	4,500.00	9,000.00			
1691	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
1696	Alte cheltuieli cu bunuri si servicii	20.30.30	16,500.00	0.00	3,000.00	3,000.00	4,500.00	6,000.00			
1806	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	106,860.00	0.00	11,100.00	20,030.00	37,580.00	38,150.00	149,260.00	150,957.00	779,913.00
1809	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,831,730.00	0.00	832,320.00	682,040.00	692,760.00	624,610.00	2,892,364.00	2,938,420.00	2,973,001.00
1810	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	474,000.00	0.00	240,000.00	95,000.00	68,000.00	71,000.00	480,050.00	490,097.00	490,143.00
1811	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	474,000.00	0.00	240,000.00	95,000.00	68,000.00	71,000.00	480,050.00	490,097.00	490,143.00
1849	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	394,000.00	0.00	237,500.00	57,500.00	63,000.00	36,000.00	400,050.00	410,097.00	410,143.00
1850	Bunuri si servicii	20.01	371,000.00	0.00	232,500.00	51,500.00	55,000.00	32,000.00			
1851	Furnituri de birou	20.01.01	6,000.00	0.00	4,000.00	0.00	0.00	2,000.00			
1852	Materiale pentru curatenie	20.01.02	8,000.00	0.00	4,000.00	500.00	3,000.00	500.00			
1853	Incalzit, Iluminat si forta motrica	20.01.03	136,000.00	0.00	91,000.00	19,000.00	15,500.00	10,500.00			
1854	Apa, canal si salubritate	20.01.04	17,700.00	0.00	5,900.00	5,900.00	0.00	5,900.00			
1855	Carburanti si lubrifianti	20.01.05	32,020.00	0.00	32,020.00	0.00	0.00	0.00			
1857	Transport	20.01.07	14,000.00	0.00	0.00	8,000.00	3,000.00	3,000.00			
1858	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,230.00	0.00	6,030.00	1,400.00	2,400.00	400.00			
1860	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	147,050.00	0.00	89,550.00	16,700.00	31,100.00	9,700.00			
1861	Reparatii curente	20.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1870	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00			
1873	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00			
1874	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	0.00	0.00	6,000.00	4,000.00			
1875	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	0.00	0.00	6,000.00	4,000.00			
1881	Pregatire profesionala	20.13	6,000.00	0.00	5,000.00	1,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1964	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	35,000.00	0.00	2,500.00	12,500.00	5,000.00	15,000.00	35,000.00	35,000.00	35,000.00
1966	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	35,000.00	0.00	2,500.00	12,500.00	5,000.00	15,000.00			
1967	Ajutoare sociale in numerar	57.02.01	25,000.00	0.00	0.00	12,500.00	0.00	12,500.00			
1969	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	2,500.00	0.00	5,000.00	2,500.00			
1972	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	45,000.00	0.00	0.00	25,000.00	0.00	20,000.00	45,000.00	45,000.00	45,000.00
1973	Burse	59.01	45,000.00	0.00	0.00	25,000.00	0.00	20,000.00			
2014	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	205,092.00	0.00	119,450.00	37,028.00	26,100.00	22,514.00	208,064.00	213,111.00	217,657.00
2015	Invatamant prescolar	65.02.03.01	67,610.00	0.00	43,650.00	10,300.00	9,300.00	4,360.00	68,110.00	70,610.00	72,860.00
2016	Invatamant primar	65.02.03.02	137,482.00	0.00	75,800.00	26,728.00	16,800.00	18,154.00	139,954.00	142,501.00	144,797.00
2017	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	258,908.00	0.00	118,050.00	57,972.00	36,900.00	45,986.00	261,986.00	266,986.00	262,486.00
2018	Invatamant secundar inferior	65.02.04.01	169,634.00	0.00	72,000.00	40,068.00	26,700.00	30,866.00	170,166.00	172,666.00	165,916.00
2019	Invatamant secundar superior	65.02.04.02	89,274.00	0.00	46,050.00	17,904.00	10,200.00	15,120.00	91,820.00	94,320.00	96,570.00
2029	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	2,500.00	0.00	5,000.00	2,500.00	10,000.00	10,000.00	10,000.00
2031	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	676,270.00	0.00	195,620.00	143,250.00	168,600.00	168,800.00	690,003.00	704,174.00	717,341.00
2032	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	676,270.00	0.00	195,620.00	143,250.00	168,600.00	168,800.00	690,003.00	704,174.00	717,341.00
2033	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	69,000.00	0.00	15,850.00	19,150.00	17,000.00	17,000.00	67,550.00	67,550.00	67,550.00
2034	Cheltuieli salariale in bani	10.01	66,000.00	0.00	15,500.00	17,300.00	16,600.00	16,600.00			
2035	Salarii de baza	10.01.01	62,000.00	0.00	15,500.00	15,500.00	15,500.00	15,500.00			
2051	Îndemnizații de hrană	10.01.17	4,000.00	0.00	0.00	1,800.00	1,100.00	1,100.00			
2053	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2059	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2061	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,550.00	0.00	350.00	400.00	400.00	400.00			
2068	Contributia asiguratorie pentru munca	10.03.07	1,550.00	0.00	350.00	400.00	400.00	400.00			
2070	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,270.00	0.00	370.00	3,500.00	1,600.00	1,800.00	7,453.00	7,624.00	7,791.00
2086	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3,700.00	0.00	200.00	1,500.00	500.00	1,500.00			
2087	Medicamente	20.04.01	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
2088	Materiale sanitare	20.04.02	1,700.00	0.00	200.00	500.00	500.00	500.00			
2091	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,300.00	0.00	0.00	1,500.00	800.00	0.00			
2094	Alte obiecte de inventar	20.05.30	2,300.00	0.00	0.00	1,500.00	800.00	0.00			
2095	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,270.00	0.00	170.00	500.00	300.00	300.00			
2096	Deplasari interne, detașări, transferari	20.06.01	1,270.00	0.00	170.00	500.00	300.00	300.00			
2150	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	600,000.00	0.00	179,400.00	120,600.00	150,000.00	150,000.00	615,000.00	629,000.00	642,000.00
2151	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	600,000.00	0.00	179,400.00	120,600.00	150,000.00	150,000.00			
2162	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	600,000.00	0.00	179,400.00	120,600.00	150,000.00	150,000.00			
2235	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	600,000.00	0.00	179,400.00	120,600.00	150,000.00	150,000.00	615,000.00	629,000.00	642,000.00
2237	Unitati medico-sociale	66.02.06.03	600,000.00	0.00	179,400.00	120,600.00	150,000.00	150,000.00	615,000.00	629,000.00	642,000.00
2238	Servicii de sanatate publica	66.02.08	76,270.00	0.00	16,220.00	22,650.00	18,600.00	18,800.00	75,003.00	75,174.00	75,341.00
2242	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	303,710.00	0.00	50,850.00	74,790.00	116,060.00	62,010.00	309,911.00	314,717.00	319,420.00

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			
2243	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	303,710.00	0.00	50,850.00	74,790.00	116,060.00	62,010.00	309,911.00	314,717.00	319,420.00
2244	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	101,710.00	0.00	22,610.00	27,400.00	25,850.00	25,850.00	100,810.00	100,810.00	100,810.00
2245	Cheltuieli salariale in bani	10.01	99,400.00	0.00	22,100.00	26,800.00	25,250.00	25,250.00			
2246	Salarii de baza	10.01.01	91,400.00	0.00	22,100.00	23,200.00	23,050.00	23,050.00			
2262	Îndemnizații de hrană	10.01.17	8,000.00	0.00	0.00	3,600.00	2,200.00	2,200.00			
2272	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,310.00	0.00	510.00	600.00	600.00	600.00			
2279	Contributia asiguratorie pentru munca	10.03.07	2,310.00	0.00	510.00	600.00	600.00	600.00			
2281	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	162,000.00	0.00	18,240.00	35,390.00	82,210.00	26,160.00	168,101.00	171,964.00	175,745.00
2282	Bunuri si servicii	20.01	35,350.00	0.00	5,150.00	9,250.00	10,950.00	10,000.00			
2283	Furnituri de birou	20.01.01	1,200.00	0.00	0.00	600.00	0.00	600.00			
2284	Materiale pentru curatenie	20.01.02	1,200.00	0.00	0.00	600.00	400.00	200.00			
2285	Incalzit, iluminat si forta motrica	20.01.03	14,550.00	0.00	3,350.00	3,450.00	5,450.00	2,300.00			
2292	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,400.00	0.00	1,800.00	4,600.00	5,100.00	6,900.00			
2293	Reparatii curente	20.02	25,000.00	0.00	0.00	12,000.00	13,000.00	0.00			
2302	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,600.00	0.00	0.00	1,800.00	2,800.00	0.00			
2305	Alte obiecte de inventar	20.05.30	4,600.00	0.00	0.00	1,800.00	2,800.00	0.00			
2306	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,050.00	0.00	90.00	340.00	460.00	160.00			
2307	Deplasari interne, detașări, transferari	20.06.01	1,050.00	0.00	90.00	340.00	460.00	160.00			
2311	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
2330	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90,000.00	0.00	11,000.00	11,000.00	53,000.00	15,000.00			
2338	Alte cheltuieli cu bunuri si servicii	20.30.30	90,000.00	0.00	11,000.00	11,000.00	53,000.00	15,000.00			
2404	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	40,000.00	0.00	10,000.00	12,000.00	8,000.00	10,000.00	41,000.00	41,943.00	42,865.00
2408	Asociatii si fundatii	59.11	40,000.00	0.00	10,000.00	12,000.00	8,000.00	10,000.00			
2446	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	170,160.00	0.00	29,500.00	50,340.00	53,610.00	36,710.00	176,097.00	177,826.00	179,521.00
2447	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	59,220.00	0.00	12,820.00	16,200.00	15,950.00	14,250.00	58,600.00	58,863.00	59,122.00
2452	Camine culturale	67.02.03.07	110,940.00	0.00	16,680.00	34,140.00	37,660.00	22,460.00	117,497.00	118,963.00	120,399.00
2456	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	56,550.00	0.00	10,350.00	18,450.00	12,450.00	15,300.00	57,964.00	59,296.00	60,600.00
2457	Sport	67.02.05.01	43,550.00	0.00	10,350.00	13,450.00	9,450.00	10,300.00	44,639.00	45,665.00	46,669.00
2459	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	13,000.00	0.00	0.00	5,000.00	3,000.00	5,000.00	13,325.00	13,631.00	13,931.00
2461	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	77,000.00	0.00	11,000.00	6,000.00	50,000.00	10,000.00	75,850.00	77,595.00	79,299.00
2463	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	1,377,750.00	0.00	345,850.00	369,000.00	340,100.00	322,800.00	1,412,400.00	1,429,432.00	1,446,097.00
2464	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,377,750.00	0.00	345,850.00	369,000.00	340,100.00	322,800.00	1,412,400.00	1,429,432.00	1,446,097.00
2465	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	445,300.00	0.00	101,600.00	133,500.00	122,600.00	87,600.00	444,800.00	444,800.00	444,800.00
2466	Cheltuieli salariale in bani	10.01	434,000.00	0.00	99,300.00	130,500.00	119,600.00	84,600.00			
2467	Salarii de baza	10.01.01	379,800.00	0.00	99,300.00	105,500.00	105,000.00	70,000.00			
2483	Îndemnizații de hrană	10.01.17	54,200.00	0.00	0.00	25,000.00	14,600.00	14,600.00			
2493	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,300.00	0.00	2,300.00	3,000.00	3,000.00	3,000.00			

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			
2500	Contributia asiguratorie pentru munca	10.03.07	11,300.00	0.00	2,300.00	3,000.00	3,000.00	3,000.00			
2582	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	650,000.00	0.00	180,000.00	170,000.00	150,000.00	150,000.00	676,500.00	692,060.00	707,265.00
2583	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	650,000.00	0.00	180,000.00	170,000.00	150,000.00	150,000.00			
2594	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	650,000.00	0.00	180,000.00	170,000.00	150,000.00	150,000.00			
2617	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	282,450.00	0.00	64,250.00	65,500.00	67,500.00	85,200.00	291,100.00	292,572.00	294,032.00
2619	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	282,450.00	0.00	64,250.00	65,500.00	67,500.00	85,200.00			
2620	Ajutoare sociale in numerar	57.02.01	282,450.00	0.00	64,250.00	65,500.00	67,500.00	85,200.00			
2668	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	666,300.00	0.00	158,600.00	194,500.00	184,100.00	129,100.00	673,000.00	673,000.00	673,000.00
2669	Asistenta sociala in caz de invaliditate	68.02.05.02	666,300.00	0.00	158,600.00	194,500.00	184,100.00	129,100.00	673,000.00	673,000.00	673,000.00
2673	Unitati de asistenta medico-sociale	68.02.12	650,000.00	0.00	180,000.00	170,000.00	150,000.00	150,000.00	676,500.00	692,060.00	707,265.00
2674	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	41,450.00	0.00	3,750.00	0.00	0.00	37,700.00	42,400.00	43,400.00	44,400.00
2675	Ajutor social	68.02.15.01	41,450.00	0.00	3,750.00	0.00	0.00	37,700.00	42,400.00	43,400.00	44,400.00
2677	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	20,000.00	0.00	3,500.00	4,500.00	6,000.00	6,000.00	20,500.00	20,972.00	21,432.00
2678	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	20,000.00	0.00	3,500.00	4,500.00	6,000.00	6,000.00	20,500.00	20,972.00	21,432.00
2680	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,491,000.00	0.00	374,400.00	429,500.00	442,900.00	244,200.00	1,480,639.00	1,510,474.00	1,539,628.00
2681	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,491,000.00	0.00	374,400.00	429,500.00	442,900.00	244,200.00	1,480,639.00	1,510,474.00	1,539,628.00
2682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,491,000.00	0.00	374,400.00	429,500.00	442,900.00	244,200.00	1,480,639.00	1,510,474.00	1,539,628.00
2683	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	172,080.00	0.00	30,680.00	45,200.00	48,100.00	48,100.00	172,080.00	172,080.00	172,080.00
2684	Cheltuieli salariale in bani	10.01	168,600.00	0.00	30,000.00	44,205.00	47,195.00	47,200.00			
2685	Salarii de baza	10.01.01	155,000.00	0.00	30,000.00	39,000.00	43,000.00	43,000.00			
2701	Îndemnizații de hrană	10.01.17	13,600.00	0.00	0.00	5,205.00	4,195.00	4,200.00			
2711	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,480.00	0.00	680.00	995.00	905.00	900.00			
2718	Contributia asiguratorie pentru munca	10.03.07	3,480.00	0.00	680.00	995.00	905.00	900.00			
2720	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	824,920.00	0.00	193,720.00	237,300.00	247,800.00	146,100.00	796,059.00	814,106.00	831,741.00
2721	Bunuri si servicii	20.01	691,620.00	0.00	175,920.00	186,300.00	195,300.00	134,100.00			
2724	Incalzit, iluminat si forta motrica	20.01.03	301,420.00	0.00	82,120.00	70,500.00	80,500.00	68,300.00			
2726	Carburanti si lubrifianti	20.01.05	74,000.00	0.00	25,000.00	20,000.00	20,000.00	9,000.00			
2727	Piese de schimb	20.01.06	28,000.00	0.00	10,000.00	8,000.00	4,000.00	6,000.00			
2729	Posta, telecomunicatii, radio, tv, internet	20.01.08	11,200.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00			
2730	Materiale si prestari de servicii cu caracter functional	20.01.09	162,000.00	0.00	44,000.00	50,000.00	50,000.00	18,000.00			
2731	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	115,000.00	0.00	12,000.00	35,000.00	38,000.00	30,000.00			
2732	Reparatii curente	20.02	21,900.00	0.00	1,900.00	8,000.00	6,000.00	6,000.00			
2741	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	61,400.00	0.00	1,400.00	30,000.00	30,000.00	0.00			
2744	Alte obiecte de inventar	20.05.30	61,400.00	0.00	1,400.00	30,000.00	30,000.00	0.00			
2769	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	14,500.00	13,000.00	16,500.00	6,000.00			
2777	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	14,500.00	13,000.00	16,500.00	6,000.00			
2800	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	494,000.00	0.00	150,000.00	147,000.00	147,000.00	50,000.00	512,500.00	524,288.00	535,807.00

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			
2801	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	494,000.00	0.00	150,000.00	147,000.00	147,000.00	50,000.00			
2802	Transferuri catre institutii publice	51.01.01	494,000.00	0.00	150,000.00	147,000.00	147,000.00	50,000.00			
2885	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	20,000.00	0.00	8,500.00	5,000.00	6,500.00	0.00	20,500.00	20,972.00	21,432.00
2887	Alte cheltuieli in domeniul locuintelor	70.02.03.30	20,000.00	0.00	8,500.00	5,000.00	6,500.00	0.00	20,500.00	20,972.00	21,432.00
2891	Iluminat public si electrificari rurale	70.02.06	350,000.00	0.00	87,000.00	81,000.00	98,000.00	84,000.00	358,750.00	367,002.00	375,065.00
2893	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,121,000.00	0.00	278,900.00	343,500.00	338,400.00	160,200.00	1,101,389.00	1,122,500.00	1,143,131.00
3106	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	536,580.00	0.00	78,530.00	269,560.00	131,670.00	56,820.00	1,407,023.00	1,790,262.00	1,480,762.00
3107	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	260,040.00	0.00	16,090.00	187,700.00	51,250.00	5,000.00	115,990.00	117,357.00	118,694.00
3108	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	260,040.00	0.00	16,090.00	187,700.00	51,250.00	5,000.00	115,990.00	117,357.00	118,694.00
3109	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	42,040.00	0.00	12,890.00	14,900.00	14,250.00	0.00	56,540.00	56,540.00	56,540.00
3110	Cheltuieli salariale in bani	10.01	41,050.00	0.00	12,600.00	14,550.00	13,900.00	0.00			
3111	Salarii de baza	10.01.01	38,200.00	0.00	12,600.00	12,800.00	12,800.00	0.00			
3127	Îndemnizații de hrană	10.01.17	2,850.00	0.00	0.00	1,750.00	1,100.00	0.00			
3137	Contributii (cod 10.03.01 la 10.03.06)	10.03	990.00	0.00	290.00	350.00	350.00	0.00			
3144	Contributia asiguratorie pentru munca	10.03.07	990.00	0.00	290.00	350.00	350.00	0.00			
3146	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	218,000.00	0.00	3,200.00	172,800.00	37,000.00	5,000.00	59,450.00	60,817.00	62,154.00
3187	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	40,000.00	0.00	3,200.00	6,800.00	25,000.00	5,000.00			
3195	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	178,000.00	0.00	0.00	166,000.00	12,000.00	0.00			
3203	Alte cheltuieli cu bunuri si servicii	20.30.30	178,000.00	0.00	0.00	166,000.00	12,000.00	0.00			
3311	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	260,040.00	0.00	16,090.00	187,700.00	51,250.00	5,000.00	115,990.00	117,357.00	118,694.00
3312	Prevenire si combatere inundații și ghețuri	80.02.01.06	40,000.00	0.00	3,200.00	6,800.00	25,000.00	5,000.00	41,000.00	41,943.00	42,865.00
3314	Proarame de dezvoltare regionala si sociala	80.02.01.10	18,000.00	0.00	0.00	6,000.00	12,000.00	0.00	18,450.00	18,874.00	19,289.00
3315	Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	202,040.00	0.00	12,890.00	174,900.00	14,250.00	0.00	56,540.00	56,540.00	56,540.00
3525	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	150,940.00	0.00	35,040.00	39,260.00	37,820.00	38,820.00	151,440.00	152,855.00	154,237.00
3526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,940.00	0.00	35,040.00	39,260.00	37,820.00	38,820.00	151,440.00	152,855.00	154,237.00
3527	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	90,940.00	0.00	20,040.00	24,260.00	22,820.00	23,820.00	89,940.00	89,940.00	89,940.00
3528	Cheltuieli salariale in bani	10.01	88,900.00	0.00	19,600.00	23,700.00	22,300.00	23,300.00			
3529	Salarii de baza	10.01.01	80,200.00	0.00	19,600.00	20,200.00	20,200.00	20,200.00			
3545	Îndemnizații de hrană	10.01.17	8,700.00	0.00	0.00	3,500.00	2,100.00	3,100.00			
3555	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,040.00	0.00	440.00	560.00	520.00	520.00			
3562	Contributia asiguratorie pentru munca	10.03.07	2,040.00	0.00	440.00	560.00	520.00	520.00			
3564	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	15,000.00	15,000.00	15,000.00	15,000.00	61,500.00	62,915.00	64,297.00
3565	Bunuri si servicii	20.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
3575	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
3729	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	150,940.00	0.00	35,040.00	39,260.00	37,820.00	38,820.00	151,440.00	152,855.00	154,237.00
3732	Alte cheltuieli in domeniul agriculturii	83.02.03.30	150,940.00	0.00	35,040.00	39,260.00	37,820.00	38,820.00	151,440.00	152,855.00	154,237.00
3735	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	125,600.00	0.00	27,400.00	42,600.00	42,600.00	13,000.00	1,139,593.00	1,520,050.00	1,207,831.00

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			
3736	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	125,600.00	0.00	27,400.00	42,600.00	42,600.00	13,000.00	1,139,593.00	1,520,050.00	1,207,831.00
3774	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	125,600.00	0.00	27,400.00	42,600.00	42,600.00	13,000.00	1,139,593.00	1,520,050.00	1,207,831.00
3775	Bunuri si servicii	20.01	75,600.00	0.00	27,400.00	17,600.00	17,600.00	13,000.00			
3780	Carburanti si lubrifianti	20.01.05	20,200.00	0.00	0.00	7,600.00	7,600.00	5,000.00			
3785	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,400.00	0.00	27,400.00	10,000.00	10,000.00	8,000.00			
3786	Reparatii curente	20.02	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
3939	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	125,600.00	0.00	27,400.00	42,600.00	42,600.00	13,000.00	1,139,593.00	1,520,050.00	1,207,831.00
3940	Drumuri si poduri	84.02.03.01	125,600.00	0.00	27,400.00	42,600.00	42,600.00	13,000.00	1,139,593.00	1,520,050.00	1,207,831.00

Conducatorul institutiei,

Primar, Alexandru Hurjui

Conducatorul compartimentului financiar-contabil,

Ec. Balau Niculina

Intocmit,

Ec. Balau Niculina

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	10,695,300.00	0.00	15,000.00	4,088,100.00	5,584,600.00	1,007,600.00	13,186,526.00	7,052,945.00	32,791.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	385,100.00	0.00	12,800.00	270,100.00	94,600.00	7,600.00	31,365.00	32,086.00	32,791.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	385,100.00	0.00	12,800.00	270,100.00	94,600.00	7,600.00	31,365.00	32,086.00	32,791.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	385,100.00	0.00	12,800.00	270,100.00	94,600.00	7,600.00	31,365.00	32,086.00	32,791.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	385,100.00	0.00	12,800.00	270,100.00	94,600.00	7,600.00	31,365.00	32,086.00	32,791.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	385,100.00	0.00	12,800.00	270,100.00	94,600.00	7,600.00	31,365.00	32,086.00	32,791.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	2,200.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	2,200.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	2,200.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00
35	IV. SUBVENTII (cod 00.18)	00.17	10,308,000.00	0.00	0.00	3,818,000.00	5,490,000.00	1,000,000.00	13,155,161.00	7,020,859.00	0.00
36	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	10,308,000.00	0.00	0.00	3,818,000.00	5,490,000.00	1,000,000.00	13,155,161.00	7,020,859.00	0.00
37	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	10,308,000.00	0.00	0.00	3,818,000.00	5,490,000.00	1,000,000.00	13,155,161.00	7,020,859.00	0.00
78	Finantarea programelor nationale de dezvoltare locala	42.02.65	10,308,000.00	0.00	0.00	3,818,000.00	5,490,000.00	1,000,000.00	13,155,161.00	7,020,859.00	0.00
203	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	10,695,300.00	0.00	15,000.00	4,088,100.00	5,584,600.00	1,007,600.00	13,186,526.00	7,052,945.00	32,791.00
392	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,695,300.00	0.00	15,000.00	4,088,100.00	5,584,600.00	1,007,600.00	13,186,526.00	7,052,945.00	32,791.00
393	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,695,300.00	0.00	15,000.00	4,088,100.00	5,584,600.00	1,007,600.00	13,186,526.00	7,052,945.00	32,791.00
394	Active fixe	71.01	10,167,300.00	0.00	13,000.00	3,766,100.00	5,380,600.00	1,007,600.00			
395	Constructii	71.01.01	10,065,700.00	0.00	5,200.00	3,705,500.00	5,355,000.00	1,000,000.00			
396	Masini, echipamente si mijloace de transport	71.01.02	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00			
397	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
399	Alte active fixe	71.01.30	61,000.00	0.00	0.00	53,000.00	8,000.00	0.00			
402	Reparatii capitale aferente activelor fixe	71.03	528,000.00	0.00	2,000.00	322,000.00	204,000.00	0.00			
417	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00	31,365.00	32,086.00	32,791.00
418	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00	31,365.00	32,086.00	32,791.00
607	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00	31,365.00	32,086.00	32,791.00
608	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00	31,365.00	32,086.00	32,791.00
609	Active fixe	71.01	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00			
611	Masini, echipamente si mijloace de transport	71.01.02	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00			
632	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00	31,365.00	32,086.00	32,791.00
633	Autoritati executive	51.02.01.03	30,600.00	0.00	7,800.00	7,600.00	7,600.00	7,600.00	31,365.00	32,086.00	32,791.00
1941	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	533,000.00	0.00	2,000.00	352,000.00	179,000.00	0.00	3,098,161.00	3,098,159.00	0.00
1942	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	497,000.00	0.00	2,000.00	339,000.00	156,000.00	0.00	3,098,161.00	3,098,159.00	0.00
2131	CHELTUIELI DE CAPITAL (cod 71+72)	70	497,000.00	0.00	2,000.00	339,000.00	156,000.00	0.00	3,098,161.00	3,098,159.00	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			
2132	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	497,000.00	0.00	2,000.00	339,000.00	156,000.00	0.00	3,098,161.00	3,098,159.00	0.00
2133	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
2138	Alte active fixe	71.01.30	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
2141	Reparatii capitale aferente activelor fixe	71.03	447,000.00	0.00	2,000.00	289,000.00	156,000.00	0.00			
2156	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	300,000.00	0.00	2,000.00	181,000.00	117,000.00	0.00	2,796,140.00	2,796,140.00	0.00
2157	Invatamant prescolar	65.02.03.01	258,000.00	0.00	2,000.00	143,000.00	113,000.00	0.00	2,467,800.00	2,467,800.00	0.00
2158	Invatamant primar	65.02.03.02	42,000.00	0.00	0.00	38,000.00	4,000.00	0.00	328,340.00	328,340.00	0.00
2159	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	197,000.00	0.00	0.00	158,000.00	39,000.00	0.00	302,021.00	302,019.00	0.00
2160	Invatamant secundar inferior	65.02.04.01	197,000.00	0.00	0.00	158,000.00	39,000.00	0.00	302,021.00	302,019.00	0.00
2394	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	36,000.00	0.00	0.00	13,000.00	23,000.00	0.00	0.00	0.00	0.00
2583	CHELTUIELI DE CAPITAL (cod 71+72)	70	36,000.00	0.00	0.00	13,000.00	23,000.00	0.00	0.00	0.00	0.00
2584	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	36,000.00	0.00	0.00	13,000.00	23,000.00	0.00	0.00	0.00	0.00
2585	Active fixe	71.01	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
2590	Alte active fixe	71.01.30	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
2593	Reparatii capitale aferente activelor fixe	71.03	31,000.00	0.00	0.00	13,000.00	18,000.00	0.00			
2608	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
2614	Camine culturale	67.02.03.07	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
2618	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	31,000.00	0.00	0.00	13,000.00	18,000.00	0.00	0.00	0.00	0.00
2621	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	31,000.00	0.00	0.00	13,000.00	18,000.00	0.00	0.00	0.00	0.00
2852	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	6,962,700.00	0.00	4,200.00	2,645,500.00	3,313,000.00	1,000,000.00	6,912,000.00	0.00	0.00
2853	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	3,853,300.00	0.00	2,800.00	1,637,500.00	1,813,000.00	400,000.00	3,454,000.00	0.00	0.00
3042	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,853,300.00	0.00	2,800.00	1,637,500.00	1,813,000.00	400,000.00	3,454,000.00	0.00	0.00
3043	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,853,300.00	0.00	2,800.00	1,637,500.00	1,813,000.00	400,000.00	3,454,000.00	0.00	0.00
3044	Active fixe	71.01	3,853,300.00	0.00	2,800.00	1,637,500.00	1,813,000.00	400,000.00			
3045	Constructii	71.01.01	3,837,300.00	0.00	2,800.00	1,634,500.00	1,800,000.00	400,000.00			
3047	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
3049	Alte active fixe	71.01.30	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
3070	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	3,837,300.00	0.00	2,800.00	1,634,500.00	1,800,000.00	400,000.00	3,454,000.00	0.00	0.00
3071	Alimentare cu apa	70.02.05.01	3,837,300.00	0.00	2,800.00	1,634,500.00	1,800,000.00	400,000.00	3,454,000.00	0.00	0.00
3075	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	16,000.00	0.00	0.00	3,000.00	13,000.00	0.00	0.00	0.00	0.00
3077	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	3,109,400.00	0.00	1,400.00	1,008,000.00	1,500,000.00	600,000.00	3,458,000.00	0.00	0.00
3266	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,109,400.00	0.00	1,400.00	1,008,000.00	1,500,000.00	600,000.00	3,458,000.00	0.00	0.00
3267	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,109,400.00	0.00	1,400.00	1,008,000.00	1,500,000.00	600,000.00	3,458,000.00	0.00	0.00
3268	Active fixe	71.01	3,109,400.00	0.00	1,400.00	1,008,000.00	1,500,000.00	600,000.00			
3269	Constructii	71.01.01	3,109,400.00	0.00	1,400.00	1,008,000.00	1,500,000.00	600,000.00			
3295	Canalizarea si tratarea apelor reziduale	74.02.06	3,109,400.00	0.00	1,400.00	1,008,000.00	1,500,000.00	600,000.00	3,458,000.00	0.00	0.00
3298	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,169,000.00	0.00	1,000.00	1,083,000.00	2,085,000.00	0.00	3,145,000.00	3,922,700.00	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			
3957	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,169,000.00	0.00	1,000.00	1,083,000.00	2,085,000.00	0.00	3,145,000.00	3,922,700.00	0.00
4146	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,169,000.00	0.00	1,000.00	1,083,000.00	2,085,000.00	0.00	3,145,000.00	3,922,700.00	0.00
4147	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,169,000.00	0.00	1,000.00	1,083,000.00	2,085,000.00	0.00	3,145,000.00	3,922,700.00	0.00
4148	Active fixe	71.01	3,119,000.00	0.00	1,000.00	1,063,000.00	2,055,000.00	0.00			
4149	Constructii	71.01.01	3,119,000.00	0.00	1,000.00	1,063,000.00	2,055,000.00	0.00			
4156	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	20,000.00	30,000.00	0.00			
4171	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,169,000.00	0.00	1,000.00	1,083,000.00	2,085,000.00	0.00	3,145,000.00	3,922,700.00	0.00
4172	Drumuri si poduri	84.02.03.01	3,169,000.00	0.00	1,000.00	1,083,000.00	2,085,000.00	0.00	3,145,000.00	3,922,700.00	0.00

Conducatorul institutiei,

Primar, Alexandru Hurjui

Conducatorul compartimentului financiar-contabil,

Ec. Balau Niculina

Intocmit,

Ec. Balau Niculina