

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		
1	VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL	00.01	30,457,803.00	0.00	7,302,933.00	10,291,508.00	7,509,755.00	5,353,607.00	41,446,737.00	42,675,806.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	30,247,953.00	0.00	7,290,483.00	10,124,708.00	7,497,955.00	5,334,807.00	41,391,887.00	42,620,956.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	26,437,534.00	0.00	6,604,361.00	8,314,155.00	6,887,864.00	4,631,154.00	38,140,868.00	39,305,100.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)	00.04	13,018,396.00	0.00	2,440,000.00	3,526,000.00	3,526,000.00	3,526,396.00	14,632,766.00	15,037,412.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	13,018,396.00	0.00	2,440,000.00	3,526,000.00	3,526,000.00	3,526,396.00	14,632,766.00	15,037,412.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	12,396.00	0.00	3,000.00	3,000.00	3,000.00	3,396.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	12,396.00	0.00	3,000.00	3,000.00	3,000.00	3,396.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	13,006,000.00	0.00	2,437,000.00	3,523,000.00	3,523,000.00	3,523,000.00	14,632,766.00	15,037,412.00
13	Cote defalcate din impozitul pe venit	04.02.01	13,006,000.00	0.00	2,437,000.00	3,523,000.00	3,523,000.00	3,523,000.00	13,331,150.00	13,937,412.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	0.00	0.00	0.00	0.00	0.00	0.00	896,000.00	1,100,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)	00.09	5,492,950.00	0.00	1,624,824.00	1,889,562.00	1,756,814.00	221,750.00	5,759,770.00	5,886,321.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)	07.02	5,492,950.00	0.00	1,624,824.00	1,889,562.00	1,756,814.00	221,750.00	5,759,770.00	5,886,321.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	3,660,079.00	0.00	1,005,000.00	1,350,000.00	1,200,000.00	105,079.00	3,837,867.00	3,922,191.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,985,079.00	0.00	425,000.00	950,000.00	600,000.00	10,079.00		
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,675,000.00	0.00	580,000.00	400,000.00	600,000.00	95,000.00		
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,594,900.00	0.00	555,624.00	455,376.00	520,000.00	63,900.00	1,634,773.00	1,709,117.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	988,910.00	0.00	319,624.00	360,376.00	250,000.00	38,910.00		
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	529,355.00	0.00	160,000.00	90,000.00	260,000.00	19,355.00		
27	Impozitul pe terenul din extravilan *)	07.02.02.03	96,635.00	0.00	76,000.00	5,000.00	10,000.00	5,635.00		
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	236,039.00	0.00	64,000.00	83,686.00	36,314.00	52,039.00	241,940.00	252,943.00
29	Alte impozite si taxe pe proprietate	07.02.50	1,932.00	0.00	200.00	500.00	500.00	732.00	2,026.00	2,070.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	7,926,188.00	0.00	2,539,537.00	2,898,593.00	1,605,050.00	883,008.00	17,748,332.00	18,381,367.00
31	Sume defalcate din TVA(cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,494,000.00	0.00	2,343,000.00	1,373,000.00	1,024,000.00	754,000.00	15,198,000.00	15,775,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunitatilor locale, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,818,000.00	0.00	1,843,000.00	873,000.00	524,000.00	578,000.00	8,199,000.00	8,287,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,676,000.00	0.00	500,000.00	500,000.00	500,000.00	176,000.00	6,999,000.00	7,488,000.00
40	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	11,071.00	0.00	2,500.00	2,500.00	3,000.00	3,071.00	11,609.00	11,864.00
42	Alte taxe pe servicii specifice	15.02.50	11,071.00	0.00	2,500.00	2,500.00	3,000.00	3,071.00	11,609.00	11,864.00
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	2,421,117.00	0.00	194,037.00	1,523,093.00	578,050.00	125,937.00	2,538,723.00	2,594,503.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,986,768.00	0.00	133,037.00	1,297,093.00	462,050.00	94,588.00	2,083,276.00	2,129,048.00
45	Taxa asupra mijloacelor de transport de persoane fizice *)	16.02.02.01	1,487,299.00	0.00	93,037.00	1,037,093.00	312,050.00	45,119.00		
46	Taxa asupra mijloacelor de transport de persoane juridice *)	16.02.02.02	499,469.00	0.00	40,000.00	260,000.00	150,000.00	49,469.00		
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	361,071.00	0.00	35,000.00	210,000.00	100,000.00	16,071.00	378,610.00	386,929.00

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			
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activități	16.02.50	73,278.00	0.00	26,000.00	16,000.00	16,000.00	15,278.00	75,110.00	76,837.00	78,526.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	3,810,419.00	0.00	686,122.00	1,810,553.00	610,091.00	703,653.00	3,159,671.00	3,251,019.00	3,315,856.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,489,340.00	0.00	145,000.00	524,500.00	713,118.00	106,722.00	1,526,574.00	1,561,684.00	1,595,998.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,489,340.00	0.00	145,000.00	524,500.00	713,118.00	106,722.00	1,526,574.00	1,561,684.00	1,595,998.00
57	Venituri din concesiuni și închirieri	30.02.05	779,340.00	0.00	95,000.00	294,500.00	349,000.00	40,840.00	798,824.00	817,196.00	835,152.00
58	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	779,340.00	0.00	95,000.00	294,500.00	349,000.00	40,840.00	798,824.00	817,196.00	835,152.00
62	Alte venituri din proprietate	30.02.50	710,000.00	0.00	50,000.00	230,000.00	364,118.00	65,882.00	727,750.00	744,488.00	760,846.00
65	C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	2,321,079.00	0.00	541,122.00	1,286,053.00	-103,027.00	596,931.00	1,633,097.00	1,689,335.00	1,719,858.00
66	Venituri din prestan de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,777,548.00	0.00	192,000.00	667,200.00	570,700.00	347,648.00	766,250.00	781,574.00	796,549.00
67	Venituri din prestan de servicii	33.02.08	650,000.00	0.00	62,000.00	267,200.00	170,700.00	150,100.00	666,250.00	681,574.00	696,549.00
75	Alte venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	33.02.50	1,127,548.00	0.00	130,000.00	400,000.00	400,000.00	197,548.00	100,000.00	100,000.00	100,000.00
76	Taxe extrajudiciare de timbru	34.02	3,677.00	0.00	900.00	900.00	900.00	977.00	3,769.00	3,856.00	3,940.00
77	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	34.02.02	3,677.00	0.00	900.00	900.00	900.00	977.00	3,769.00	3,856.00	3,940.00
79	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02	1,103,073.00	0.00	270,000.00	280,000.00	373,073.00	180,000.00	200,000.00	200,000.00	200,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01	1,103,073.00	0.00	270,000.00	280,000.00	373,073.00	180,000.00	200,000.00	200,000.00	200,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	1,103,073.00	0.00	270,000.00	280,000.00	373,073.00	180,000.00	200,000.00	200,000.00	200,000.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	1,251,796.00	0.00	81,490.00	812,000.00	290,000.00	68,306.00	742,916.00	760,003.00	776,701.00
89	Varsăminte din veniturile și/sau disponibilitățile institutiilor publice	36.02.05	527,000.00	0.00	0.00	527,000.00	0.00	0.00	0.00	0.00	0.00
90	Taxe speciale	36.02.06	116,490.00	0.00	6,490.00	35,000.00	40,000.00	35,000.00	119,402.00	122,149.00	124,832.00
95	Alte venituri	36.02.50	608,306.00	0.00	75,000.00	250,000.00	250,000.00	33,306.00	623,514.00	637,854.00	651,869.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,815,015.00	0.00	-3,268.00	-474,047.00	-1,337,700.00	0.00	-79,838.00	-56,098.00	-57,332.00
98	Varsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,815,015.00	0.00	-3,268.00	-474,047.00	-1,337,700.00	0.00	-79,838.00	-56,098.00	-57,332.00
110	IV. SUBVENTII (cod 00.18)	00.17	209,850.00	0.00	12,450.00	166,800.00	11,800.00	18,800.00	54,850.00	54,850.00	54,850.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	209,850.00	0.00	12,450.00	166,800.00	11,800.00	18,800.00	54,850.00	54,850.00	54,850.00
112	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	54,850.00	0.00	12,450.00	11,800.00	11,800.00	18,800.00	54,850.00	54,850.00	54,850.00
117	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	9,000.00	0.00	2,000.00	0.00	0.00	7,000.00	9,000.00	9,000.00	9,000.00
121	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	45,850.00	0.00	10,450.00	11,800.00	11,800.00	11,800.00	45,850.00	45,850.00	45,850.00
134	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	155,000.00	0.00	0.00	155,000.00	0.00	0.00	0.00	0.00	0.00
142	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	155,000.00	0.00	0.00	155,000.00	0.00	0.00	0.00	0.00	0.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	30,457,803.00	0.00	7,302,933.00	10,291,508.00	7,509,755.00	5,353,607.00	40,049,938.00	41,446,737.00	42,675,806.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	29,410,298.00	0.00	7,049,328.00	10,027,608.00	7,244,755.00	5,088,607.00	38,988,738.00	40,385,537.00	42,498,956.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	12,872,035.00	0.00	3,128,950.00	3,695,970.00	3,256,530.00	2,790,585.00	12,609,385.00	12,609,385.00	12,609,385.00
149	Cheltuieli salariale în bani	10.01	12,016,610.00	0.00	2,985,150.00	3,275,430.00	3,105,030.00	2,651,000.00			
150	Salarii de baza	10.01.01	10,670,150.00	0.00	2,681,500.00	2,897,500.00	2,726,500.00	2,364,650.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
155	Alte sporuri	10.01.06	132,200.00	0.00	28,600.00	35,500.00	34,600.00	33,500.00			
161	Indemnizații platite unor persoane din afara unitatii	10.01.12	281,500.00	0.00	67,000.00	74,500.00	70,000.00	70,000.00			
162	Drepturi de delegare	10.01.13	12,900.00	0.00	3,000.00	5,000.00	4,000.00	900.00			
166	Indemnizații de hrană	10.01.17	906,360.00	0.00	205,050.00	262,930.00	256,430.00	181,950.00			
167	Alte drepturi salariale in bani	10.01.30	13,500.00	0.00	0.00	0.00	13,500.00	0.00			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	578,650.00	0.00	77,000.00	346,650.00	80,000.00	75,000.00			
170	Norme de hrana	10.02.02	316,000.00	0.00	77,000.00	84,000.00	80,000.00	75,000.00			
174	Vouchere de vacanță	10.02.06	262,650.00	0.00	0.00	262,650.00	0.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	276,775.00	0.00	66,800.00	73,890.00	71,500.00	64,585.00			
183	Contributia asiguratorie pentru munca	10.03.07	276,775.00	0.00	66,800.00	73,890.00	71,500.00	64,585.00			
185	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	11,827,863.00	0.00	3,047,828.00	4,465,538.00	3,043,205.00	1,271,292.00	21,641,368.00	22,982,822.00	25,073,059.00
186	Bunuri si servicii	20.01	6,305,115.00	0.00	2,531,850.00	1,610,795.00	1,169,800.00	992,670.00			
187	Furnituri de birou	20.01.01	170,360.00	0.00	46,300.00	42,700.00	48,500.00	32,860.00			
188	Materiale pentru curatenie	20.01.02	123,378.00	0.00	39,820.00	29,800.00	28,958.00	24,800.00			
189	Incalzit, iluminat si forta motrica	20.01.03	2,240,760.00	0.00	1,273,050.00	452,500.00	238,220.00	276,990.00			
190	Apa, canal si salubritate	20.01.04	1,202,230.00	0.00	294,030.00	355,150.00	310,940.00	242,110.00			
191	Carburanti si lubrifianti	20.01.05	256,500.00	0.00	42,400.00	73,000.00	70,000.00	71,100.00			
192	Piese de schimb	20.01.06	46,000.00	0.00	5,500.00	21,700.00	11,500.00	7,300.00			
193	Transport	20.01.07	56,945.00	0.00	14,000.00	23,845.00	5,930.00	13,170.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	183,176.00	0.00	45,700.00	54,250.00	50,300.00	32,926.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	918,440.00	0.00	228,050.00	260,900.00	245,472.00	184,018.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,107,326.00	0.00	543,000.00	296,950.00	159,980.00	107,396.00			
197	Reparatii curente	20.02	3,698,200.00	0.00	194,200.00	2,040,000.00	1,453,000.00	11,000.00			
198	Hrana (cod 20.03.01+20.03.02)	20.03	109,970.00	0.00	25,000.00	30,000.00	30,000.00	24,970.00			
199	Hrana pentru oameni	20.03.01	109,970.00	0.00	25,000.00	30,000.00	30,000.00	24,970.00			
201	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	96,100.00	0.00	10,000.00	33,500.00	25,000.00	27,600.00			
202	Medicamente	20.04.01	3,200.00	0.00	0.00	1,600.00	0.00	1,600.00			
203	Materiale sanitare	20.04.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
205	Dezinfectanti	20.04.04	90,900.00	0.00	10,000.00	30,900.00	25,000.00	25,000.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	465,300.00	0.00	5,500.00	269,800.00	135,000.00	55,000.00			
207	Uniforme si echipament	20.05.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
209	Alte obiecte de inventar	20.05.30	415,300.00	0.00	5,500.00	219,800.00	135,000.00	55,000.00			
210	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	79,631.00	0.00	9,778.00	29,483.00	16,170.00	24,200.00			
211	Deplasari interne, detașări, transferari	20.06.01	78,551.00	0.00	8,698.00	29,483.00	16,170.00	24,200.00			
212	Deplasari in strainatate	20.06.02	1,080.00	0.00	1,080.00	0.00	0.00	0.00			
215	Carti, publicatii si materiale documentare	20.11	13,360.00	0.00	3,000.00	5,180.00	2,590.00	2,590.00			
216	Consultanta si expertiza	20.12	337,262.00	0.00	146,000.00	100,000.00	80,000.00	11,262.00			
217	Pregatire profesionala	20.13	101,000.00	0.00	53,500.00	21,000.00	5,500.00	21,000.00			
218	Protectia muncii	20.14	5,425.00	0.00	0.00	280.00	5,145.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Est i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2020	2021	2022	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
227	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	500.00	0.00	0.00	500.00	0.00	0.00			
229	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	500.00	0.00	0.00	500.00	0.00	0.00			
234	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	616,000.00	0.00	69,000.00	325,000.00	121,000.00	101,000.00			
235	Reclama si publicitate	20.30.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	606,000.00	0.00	69,000.00	315,000.00	121,000.00	101,000.00			
243	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	148,000.00	0.00	41,850.00	38,550.00	35,500.00	32,100.00	140,000.00	100,000.00	30,000.00
244	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	148,000.00	0.00	41,850.00	38,550.00	35,500.00	32,100.00			
245	Dobanzi aferente datoriei publice interne directe	30.01.01	148,000.00	0.00	41,850.00	38,550.00	35,500.00	32,100.00			
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	102,500.00	104,858.00	107,161.00
264	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
265	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	644,300.00	0.00	144,000.00	234,750.00	140,750.00	124,800.00	580,873.00	585,183.00	589,399.00
266	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	644,300.00	0.00	144,000.00	234,750.00	140,750.00	124,800.00			
267	Transferuri catre institutii publice	51.01.01	644,300.00	0.00	144,000.00	234,750.00	140,750.00	124,800.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	2,738,000.00	0.00	629,000.00	716,000.00	625,200.00	767,800.00	2,807,508.00	2,870,722.00	2,932,502.00
301	Ajutare sociale (cod 57.02.01 la 57.02.05)	57.02	2,738,000.00	0.00	629,000.00	716,000.00	625,200.00	767,800.00			
302	Ajutare sociale in numerar	57.02.01	2,718,000.00	0.00	623,000.00	709,000.00	625,200.00	760,800.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	6,000.00	7,000.00	0.00	7,000.00			
307	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	1,080,100.00	0.00	57,700.00	826,800.00	93,570.00	102,030.00	1,107,104.00	1,132,567.00	1,157,450.00
308	Burse	59.01	100,000.00	0.00	12,200.00	42,300.00	9,970.00	35,530.00			
311	Asociatii si fundatii	59.11	50,000.00	0.00	0.00	45,000.00	5,000.00	0.00			
312	Sustinerea cultelor	59.12	240,000.00	0.00	0.00	240,000.00	0.00	0.00			
314	Despagubiri civile	59.17	600.00	0.00	0.00	0.00	600.00	0.00			
315	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	500,000.00	0.00	0.00	450,000.00	30,000.00	20,000.00			
321	Sume aferente persoanelor cu handicap neincadrate	59.40	189,500.00	0.00	45,500.00	49,500.00	48,000.00	46,500.00			
323	OPERATIUNI FINANCIARE (cod 80+81)	79	1,061,200.00	0.00	266,000.00	265,200.00	265,000.00	265,000.00	1,061,200.00	1,061,200.00	176,850.00
328	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	1,061,200.00	0.00	266,000.00	265,200.00	265,000.00	265,000.00	1,061,200.00	1,061,200.00	176,850.00
334	Rambursari de credite interne	81.02	1,061,200.00	0.00	266,000.00	265,200.00	265,000.00	265,000.00			
337	Rambursari de credite aferente datoriei publice interne locale	81.02.05	1,061,200.00	0.00	266,000.00	265,200.00	265,000.00	265,000.00			
342	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-13,695.00	0.00	-12,395.00	-1,300.00	0.00	0.00	0.00	0.00	0.00
343	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-13,695.00	0.00	-12,395.00	-1,300.00	0.00	0.00	0.00	0.00	0.00
344	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-13,695.00	0.00	-12,395.00	-1,300.00	0.00	0.00			
345	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-13,695.00	0.00	-12,395.00	-1,300.00	0.00	0.00			
348	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	6,625,917.00	0.00	1,685,165.00	1,971,010.00	1,660,610.00	1,309,132.00	6,542,930.00	6,530,707.00	6,487,857.00
349	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	5,765,517.00	0.00	1,474,085.00	1,677,530.00	1,449,690.00	1,164,212.00	5,708,125.00	5,733,355.00	5,758,015.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,779,212.00	0.00	1,486,480.00	1,678,830.00	1,449,690.00	1,164,212.00	5,708,125.00	5,733,355.00	5,758,015.00
351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,708,850.00	0.00	1,157,600.00	1,351,850.00	1,183,500.00	1,015,900.00	4,611,000.00	4,611,000.00	4,611,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
352	Cheltuieli salariale in bani	10.01	4,506,500.00	0.00	1,132,600.00	1,226,500.00	1,157,500.00	989,900.00			
353	Salarii de baza	10.01.01	3,937,000.00	0.00	1,000,000.00	1,070,000.00	1,000,000.00	867,000.00			
358	Alte sporuri	10.01.06	1,600.00	0.00	1,600.00	0.00	0.00	0.00			
364	Indemnizatii platite unor persoane din afara unitatii	10.01.12	281,500.00	0.00	67,000.00	74,500.00	70,000.00	70,000.00			
365	Drepturi de delegare	10.01.13	12,900.00	0.00	3,000.00	5,000.00	4,000.00	900.00			
369	Indemnizații de hrană	10.01.17	260,000.00	0.00	61,000.00	77,000.00	70,000.00	52,000.00			
370	Alte drepturi salariale in bani	10.01.30	13,500.00	0.00	0.00	0.00	13,500.00	0.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	97,850.00	0.00	0.00	97,850.00	0.00	0.00			
377	Vouchere de vacanță	10.02.06	97,850.00	0.00	0.00	97,850.00	0.00	0.00			
379	Contributii (cod 10.03.01 la 10.03.06)	10.03	104,500.00	0.00	25,000.00	27,500.00	26,000.00	26,000.00			
386	Contributia asiguratorie pentru munca	10.03.07	104,500.00	0.00	25,000.00	27,500.00	26,000.00	26,000.00			
388	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	880,262.00	0.00	283,380.00	277,480.00	217,590.00	101,812.00	902,272.00	943,301.00	
389	Bunuri si servicii	20.01	481,060.00	0.00	126,300.00	149,300.00	122,000.00	83,460.00			
390	Furnituri de birou	20.01.01	52,860.00	0.00	14,000.00	15,000.00	15,000.00	8,860.00			
391	Materiale pentru curatenie	20.01.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
392	Incalzit, iluminat si forta motrica	20.01.03	91,500.00	0.00	47,500.00	30,000.00	9,000.00	5,000.00			
393	Apa, canal si salubritate	20.01.04	10,900.00	0.00	2,400.00	3,500.00	3,000.00	2,000.00			
394	Carburanti si lubrifianti	20.01.05	17,200.00	0.00	4,100.00	4,500.00	4,500.00	4,100.00			
395	Piese de schimb	20.01.06	10,000.00	0.00	200.00	4,800.00	4,000.00	1,000.00			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	98,600.00	0.00	23,600.00	30,000.00	30,000.00	15,000.00			
398	Materiale si prestari de servicii cu caracter functional	20.01.09	74,000.00	0.00	6,000.00	24,000.00	24,000.00	20,000.00			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	116,000.00	0.00	26,000.00	35,000.00	30,000.00	25,000.00			
400	Reparatii curente	20.02	5,500.00	0.00	1,500.00	3,000.00	1,000.00	0.00			
409	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,500.00	0.00	2,500.00	15,000.00	8,000.00	5,000.00			
412	Alte obiecte de inventar	20.05.30	30,500.00	0.00	2,500.00	15,000.00	8,000.00	5,000.00			
413	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,080.00	0.00	4,080.00	3,000.00	3,000.00	2,000.00			
414	Deplasari interne, detașări, transferari	20.06.01	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00			
415	Deplasari in strainatate	20.06.02	1,080.00	0.00	1,080.00	0.00	0.00	0.00			
418	Carti, publicatii si materiale documentare	20.11	360.00	0.00	0.00	180.00	90.00	90.00			
419	Consultanta si expertiza	20.12	337,262.00	0.00	146,000.00	100,000.00	80,000.00	11,262.00			
420	Pregatire profesionala	20.13	1,500.00	0.00	0.00	1,000.00	500.00	0.00			
421	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
437	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	3,000.00	6,000.00	1,000.00	0.00			
445	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	3,000.00	6,000.00	1,000.00	0.00			
510	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	190,100.00	0.00	45,500.00	49,500.00	48,600.00	46,500.00	194,853.00	203,714.00	
517	Despagubiri civile	59.17	600.00	0.00	0.00	0.00	600.00	0.00			
524	Sume aferente persoanelor cu handicap neincadrate	59.40	189,500.00	0.00	45,500.00	49,500.00	48,000.00	46,500.00			
545	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-13,695.00	0.00	-12,395.00	-1,300.00	0.00	0.00	0.00	0.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Est 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
546	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-13,695.00	0.00	-12,395.00	-1,300.00	0.00	0.00	0.00	0.00	0.00
547	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-13,695.00	0.00	-12,395.00	-1,300.00	0.00	0.00			
548	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-13,695.00	0.00	-12,395.00	-1,300.00	0.00	0.00			
551	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	5,765,517.00	0.00	1,474,085.00	1,677,530.00	1,449,690.00	1,164,212.00	5,733,355.00	5,758,015.00	
552	Autoritati executive	51.02.01.03	5,765,517.00	0.00	1,474,085.00	1,677,530.00	1,449,690.00	1,164,212.00	5,733,355.00	5,758,015.00	
554	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	711,900.00	0.00	169,230.00	254,430.00	175,420.00	112,820.00	696,852.00	699,342.00	
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	711,900.00	0.00	169,230.00	254,430.00	175,420.00	112,820.00	696,852.00	699,342.00	
556	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	603,800.00	0.00	167,700.00	200,270.00	124,000.00	111,830.00	583,500.00	583,500.00	
557	Cheltuieli salariale in bani	10.01	568,500.00	0.00	164,000.00	176,000.00	120,500.00	108,000.00			
558	Salarii de baza	10.01.01	530,000.00	0.00	155,000.00	165,000.00	110,000.00	100,000.00			
574	Indemnizații de hrană	10.01.17	38,500.00	0.00	9,000.00	11,000.00	10,500.00	8,000.00			
576	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,300.00	0.00	0.00	20,300.00	0.00	0.00			
582	Vouchere de vacanță	10.02.06	20,300.00	0.00	0.00	20,300.00	0.00	0.00			
584	Contributii (cod 10.03.01 la 10.03.06)	10.03	15,000.00	0.00	3,700.00	3,970.00	3,500.00	3,830.00			
591	Contributia asiguratorie pentru munca	10.03.07	15,000.00	0.00	3,700.00	3,970.00	3,500.00	3,830.00			
593	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,100.00	0.00	1,530.00	4,160.00	1,420.00	990.00	8,494.00	8,681.00	
594	Bunuri si servicii	20.01	7,090.00	0.00	1,450.00	3,300.00	1,350.00	990.00			
595	Furnituri de birou	20.01.01	500.00	0.00	0.00	500.00	0.00	0.00			
597	Incalzit, iluminat si forta motrica	20.01.03	2,090.00	0.00	600.00	500.00	500.00	490.00			
598	Apa, canal si salubritate	20.01.04	500.00	0.00	100.00	150.00	150.00	100.00			
602	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,300.00	0.00	650.00	650.00	600.00	400.00			
603	Materiale si prestari de servicii cu caracter functional	20.01.09	1,700.00	0.00	100.00	1,500.00	100.00	0.00			
614	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	0.00	500.00	0.00	0.00			
617	Alte obiecte de inventar	20.05.30	500.00	0.00	0.00	500.00	0.00	0.00			
618	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	230.00	0.00	80.00	80.00	70.00	0.00			
619	Deplasari interne, detașări, transferari	20.06.01	230.00	0.00	80.00	80.00	70.00	0.00			
626	Protectia muncii	20.14	280.00	0.00	0.00	280.00	0.00	0.00			
671	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	104,858.00	107,161.00	
672	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
756	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	104,858.00	107,161.00	
759	Servicii publice comunitare de evidență a persoanelor	54.02.10	611,900.00	0.00	169,230.00	204,430.00	125,420.00	112,820.00	591,994.00	592,181.00	
762	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	148,500.00	0.00	41,850.00	39,050.00	35,500.00	32,100.00	100,500.00	30,500.00	
763	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	148,500.00	0.00	41,850.00	39,050.00	35,500.00	32,100.00	100,500.00	30,500.00	
801	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	500.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00	
843	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	500.00	0.00	0.00	500.00	0.00	0.00			
845	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	500.00	0.00	0.00	500.00	0.00	0.00			
859	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	148,000.00	0.00	41,850.00	38,550.00	35,500.00	32,100.00	100,000.00	30,000.00	
860	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	148,000.00	0.00	41,850.00	38,550.00	35,500.00	32,100.00			

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			
861	Dobanzi aferente datoriei publice interne directe	30.01.01	148,000.00	0.00	41,850.00	38,550.00	35,500.00	32,100.00			
964	Tranzacții privind datoria publică și împrumuturi	55.02.01	148,500.00	0.00	41,850.00	39,050.00	35,500.00	32,100.00	100,500.00	30,500.00	
1376	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,418,350.00	0.00	337,450.00	465,250.00	329,000.00	286,650.00	1,381,181.00	1,384,873.00	
1581	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	1,418,350.00	0.00	337,450.00	465,250.00	329,000.00	286,650.00	1,381,181.00	1,384,873.00	
1582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,418,350.00	0.00	337,450.00	465,250.00	329,000.00	286,650.00	1,381,181.00	1,384,873.00	
1583	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,339,150.00	0.00	330,000.00	405,850.00	322,000.00	281,300.00	1,300,000.00	1,300,000.00	
1584	Cheltuieli salariale in bani	10.01	961,500.00	0.00	247,500.00	276,500.00	236,000.00	201,500.00			
1585	Salarii de baza	10.01.01	903,000.00	0.00	237,000.00	260,000.00	220,000.00	186,000.00			
1590	Alte sporuri	10.01.06	58,500.00	0.00	10,500.00	16,500.00	16,000.00	15,500.00			
1603	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	355,150.00	0.00	77,000.00	123,150.00	80,000.00	75,000.00			
1605	Norme de hrana	10.02.02	316,000.00	0.00	77,000.00	84,000.00	80,000.00	75,000.00			
1609	Vouchere de vacanță	10.02.06	39,150.00	0.00	0.00	39,150.00	0.00	0.00			
1611	Contributii (cod 10.03.01 la 10.03.06)	10.03	22,500.00	0.00	5,500.00	6,200.00	6,000.00	4,800.00			
1618	Contributia asiguratorie pentru munca	10.03.07	22,500.00	0.00	5,500.00	6,200.00	6,000.00	4,800.00			
1620	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	79,200.00	0.00	7,450.00	59,400.00	7,000.00	5,350.00	81,181.00	83,048.00	84,873.00
1621	Bunuri si servicii	20.01	24,000.00	0.00	6,450.00	6,400.00	5,800.00	5,350.00			
1622	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1626	Carburanti si lubrifianti	20.01.05	9,700.00	0.00	2,200.00	2,500.00	2,500.00	2,500.00			
1627	Piese de schimb	20.01.06	1,000.00	0.00	500.00	500.00	0.00	0.00			
1629	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,900.00	0.00	1,100.00	1,000.00	1,000.00	800.00			
1630	Materiale si prestari de servicii cu caracter functional	20.01.09	8,400.00	0.00	1,650.00	2,400.00	2,300.00	2,050.00			
1632	Reparatii curente	20.02	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
1641	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	51,000.00	0.00	0.00	51,000.00	0.00	0.00			
1642	Uniforme si echipament	20.05.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
1644	Alte obiecte de inventar	20.05.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1653	Protecția muncii	20.14	1,200.00	0.00	0.00	0.00	1,200.00	0.00			
1783	Ordine publica (cod 61.02.03.04)	61.02.03	1,414,350.00	0.00	336,500.00	464,050.00	327,800.00	286,000.00	1,377,081.00	1,378,854.00	1,380,587.00
1784	Politie locala	61.02.03.04	1,414,350.00	0.00	336,500.00	464,050.00	327,800.00	286,000.00	1,377,081.00	1,378,854.00	1,380,587.00
1785	Protecție civila si protecția contra incendiilor (protecție civila nonmilitara)	61.02.05	4,000.00	0.00	950.00	1,200.00	1,200.00	650.00	4,100.00	4,194.00	4,286.00
1788	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	14,000,986.00	0.00	3,982,468.00	4,319,598.00	2,911,295.00	2,787,625.00	14,106,124.00	14,314,354.00	13,633,102.00
1789	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	4,131,966.00	0.00	1,833,818.00	1,070,598.00	499,500.00	728,050.00	4,232,053.00	4,329,165.00	4,423,661.00
1790	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,131,966.00	0.00	1,833,818.00	1,070,598.00	499,500.00	728,050.00	4,232,053.00	4,329,165.00	4,423,661.00
1828	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,762,966.00	0.00	1,765,618.00	921,298.00	474,530.00	601,520.00	3,851,794.00	3,940,622.00	4,027,020.00
1829	Bunuri si servicii	20.01	3,370,145.00	0.00	1,697,500.00	753,895.00	453,930.00	464,820.00			
1830	Furnituri de birou	20.01.01	113,000.00	0.00	30,800.00	26,200.00	32,500.00	23,500.00			
1831	Materiale pentru curatenie	20.01.02	96,378.00	0.00	32,120.00	21,200.00	22,958.00	20,100.00			
1832	Incalzit, iluminat si forta motrica	20.01.03	1,411,850.00	0.00	920,450.00	216,000.00	94,800.00	180,600.00			
1833	Apa, canal si salubritate	20.01.04	396,380.00	0.00	98,930.00	118,000.00	88,890.00	90,560.00			

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			
1834	Carburanti si lubrifianti	20.01.05	25,600.00	0.00	3,100.00	9,000.00	6,000.00	7,500.00			
1835	Piese de schimb	20.01.06	20,500.00	0.00	900.00	9,500.00	5,000.00	5,100.00			
1836	Transport	20.01.07	56,945.00	0.00	14,000.00	23,845.00	5,930.00	13,170.00			
1837	Posta, telecomunicatii, radio, tv, internet	20.01.08	67,576.00	0.00	17,450.00	19,700.00	15,900.00	14,526.00			
1838	Materiale si prestari de servicii cu caracter functional	20.01.09	192,440.00	0.00	62,900.00	49,500.00	52,672.00	27,368.00			
1839	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	989,476.00	0.00	516,850.00	260,950.00	129,280.00	82,396.00			
1849	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
1852	Alte obiecte de inventar	20.05.30	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
1853	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	67,321.00	0.00	5,618.00	26,403.00	13,100.00	22,200.00			
1854	Deplasari interne, detașări, transferari	20.06.01	67,321.00	0.00	5,618.00	26,403.00	13,100.00	22,200.00			
1858	Carti, publicatii si materiale documentare	20.11	13,000.00	0.00	3,000.00	5,000.00	2,500.00	2,500.00			
1860	Pregatire profesionala	20.13	99,500.00	0.00	53,500.00	20,000.00	5,000.00	21,000.00			
1877	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	191,000.00	0.00	6,000.00	94,000.00	0.00	91,000.00			
1885	Alte cheltuieli cu bunuri si servicii	20.30.30	191,000.00	0.00	6,000.00	94,000.00	0.00	91,000.00			
1942	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	269,000.00	0.00	56,000.00	107,000.00	15,000.00	91,000.00	277,758.00	283,685.00	289,480.00
1944	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	269,000.00	0.00	56,000.00	107,000.00	15,000.00	91,000.00			
1945	Ajutoare sociale in numerar	57.02.01	249,000.00	0.00	50,000.00	100,000.00	15,000.00	84,000.00			
1947	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	6,000.00	7,000.00	0.00	7,000.00			
1950	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	100,000.00	0.00	12,200.00	42,300.00	9,970.00	35,530.00	102,501.00	104,858.00	107,161.00
1951	Burse	59.01	100,000.00	0.00	12,200.00	42,300.00	9,970.00	35,530.00			
1991	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	848,461.00	0.00	355,134.00	228,284.00	122,000.00	143,043.00	866,611.00	886,787.00	906,092.00
1992	Invatamant prescolar	65.02.03.01	338,839.00	0.00	167,159.00	84,818.00	44,700.00	42,162.00	344,243.00	352,409.00	359,976.00
1993	Invatamant primar	65.02.03.02	509,622.00	0.00	187,975.00	143,466.00	77,300.00	100,881.00	522,368.00	534,378.00	546,116.00
1994	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	3,081,505.00	0.00	1,472,684.00	744,314.00	377,500.00	487,007.00	3,158,892.00	3,231,537.00	3,302,535.00
1995	Invatamant secundar inferior	65.02.04.01	692,896.00	0.00	331,184.00	183,339.00	65,745.00	112,628.00	710,563.00	726,899.00	742,869.00
1996	Invatamant secundar superior	65.02.04.02	2,388,609.00	0.00	1,141,500.00	560,975.00	311,755.00	374,379.00	2,448,329.00	2,504,638.00	2,559,666.00
2006	Alte cheltuieli in domeniul invatamantului	65.02.50	202,000.00	0.00	6,000.00	98,000.00	0.00	98,000.00	206,550.00	210,841.00	215,034.00
2008	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	515,200.00	0.00	159,100.00	173,400.00	167,200.00	15,500.00	515,826.00	516,414.00	516,990.00
2009	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	515,200.00	0.00	159,100.00	173,400.00	167,200.00	15,500.00	515,826.00	516,414.00	516,990.00
2010	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	490,200.00	0.00	149,000.00	164,700.00	164,700.00	11,800.00	490,200.00	490,200.00	490,200.00
2011	Cheltuieli salariale in bani	10.01	479,350.00	0.00	145,700.00	161,050.00	161,050.00	11,550.00			
2012	Salarii de baza	10.01.01	448,000.00	0.00	136,500.00	150,500.00	150,500.00	10,500.00			
2028	Indemnizații de hrană	10.01.17	31,350.00	0.00	9,200.00	10,550.00	10,550.00	1,050.00			
2038	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,850.00	0.00	3,300.00	3,650.00	3,650.00	250.00			
2045	Contributia asiguratorie pentru munca	10.03.07	10,850.00	0.00	3,300.00	3,650.00	3,650.00	250.00			
2047	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	10,100.00	8,700.00	2,500.00	3,700.00	25,626.00	26,214.00	26,790.00
2048	Bunuri si servicii	20.01	18,400.00	0.00	10,100.00	4,700.00	2,500.00	1,100.00			
2051	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	8,000.00	3,000.00	1,000.00	0.00			
2052	Apa, canal si salubritate	20.01.04	1,600.00	0.00	500.00	500.00	500.00	100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Est i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2020	2021	2022	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
2057	Materiale si prestari de servicii cu caracter functional	20.01.09	4,800.00	0.00	1,600.00	1,200.00	1,000.00	1,000.00			
2063	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	6,100.00	0.00	0.00	3,500.00	0.00	2,600.00			
2064	Medicamente	20.04.01	3,200.00	0.00	0.00	1,600.00	0.00	1,600.00			
2065	Materiale sanitare	20.04.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
2067	Dezinfectanti	20.04.04	900.00	0.00	0.00	900.00	0.00	0.00			
2068	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	500.00	0.00	0.00	500.00	0.00	0.00			
2071	Alte obiecte de inventar	20.05.30	500.00	0.00	0.00	500.00	0.00	0.00			
2213	Servicii de sanatate publica	66.02.08	515,200.00	0.00	159,100.00	173,400.00	167,200.00	15,500.00	515,826.00	516,414.00	516,990.00
2217	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	4,904,710.00	0.00	976,300.00	1,940,580.00	1,109,995.00	877,835.00	4,847,059.00	4,897,687.00	4,062,820.00
2218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,843,510.00	0.00	710,300.00	1,675,380.00	844,995.00	612,835.00	3,785,859.00	3,836,487.00	3,885,970.00
2219	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,233,075.00	0.00	292,300.00	353,330.00	305,060.00	282,385.00	1,191,025.00	1,191,025.00	1,191,025.00
2220	Cheltuieli salariale in bani	10.01	1,164,800.00	0.00	285,850.00	304,300.00	298,300.00	276,350.00			
2221	Salarii de baza	10.01.01	1,051,850.00	0.00	260,000.00	273,000.00	267,000.00	251,850.00			
2237	Indemnizatii de hrană	10.01.17	112,950.00	0.00	25,850.00	31,300.00	31,300.00	24,500.00			
2239	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	42,050.00	0.00	0.00	42,050.00	0.00	0.00			
2245	Vouchere de vacanță	10.02.06	42,050.00	0.00	0.00	42,050.00	0.00	0.00			
2247	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,225.00	0.00	6,450.00	6,980.00	6,760.00	6,035.00			
2254	Contributia asiguratorie pentru munca	10.03.07	26,225.00	0.00	6,450.00	6,980.00	6,760.00	6,035.00			
2256	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,176,135.00	0.00	274,000.00	352,300.00	364,185.00	185,650.00	1,204,211.00	1,231,904.00	1,258,971.00
2257	Bunuri si servicii	20.01	719,170.00	0.00	191,500.00	198,500.00	183,520.00	145,650.00			
2258	Furnituri de birou	20.01.01	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00			
2259	Materiale pentru curatenie	20.01.02	16,500.00	0.00	5,200.00	5,800.00	3,300.00	2,200.00			
2260	Incalzit, iluminat si forta motrica	20.01.03	305,020.00	0.00	110,200.00	73,000.00	65,920.00	55,900.00			
2261	Apa, canal si salubritate	20.01.04	117,850.00	0.00	22,100.00	38,000.00	33,400.00	24,350.00			
2265	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,200.00	0.00	2,000.00	2,000.00	1,900.00	1,300.00			
2266	Materiale si prestari de servicii cu caracter functional	20.01.09	269,600.00	0.00	51,500.00	78,700.00	78,000.00	61,400.00			
2268	Reparatii curente	20.02	52,500.00	0.00	12,500.00	20,000.00	15,000.00	5,000.00			
2272	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	90,000.00	0.00	10,000.00	30,000.00	25,000.00	25,000.00			
2276	Dezinfectanti	20.04.04	90,000.00	0.00	10,000.00	30,000.00	25,000.00	25,000.00			
2277	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	53,800.00	0.00	0.00	33,800.00	20,000.00	0.00			
2280	Alte obiecte de inventar	20.05.30	53,800.00	0.00	0.00	33,800.00	20,000.00	0.00			
2289	Protectia muncii	20.14	665.00	0.00	0.00	0.00	665.00	0.00			
2305	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	260,000.00	0.00	60,000.00	70,000.00	120,000.00	10,000.00			
2306	Reclama si publicitate	20.30.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
2313	Alte cheltuieli cu bunuri si servicii	20.30.30	250,000.00	0.00	60,000.00	60,000.00	120,000.00	10,000.00			
2336	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	644,300.00	0.00	144,000.00	234,750.00	140,750.00	124,800.00	580,873.00	585,183.00	589,399.00
2337	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	644,300.00	0.00	144,000.00	234,750.00	140,750.00	124,800.00			
2338	Transferuri catre institutii publice	51.01.01	644,300.00	0.00	144,000.00	234,750.00	140,750.00	124,800.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Est i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III	Trim IV			
2378	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	790,000.00	0.00	0.00	735,000.00	35,000.00	20,000.00	809,750.00	828,375.00	846,575.00
2382	Asociații și fundații	59.11	50,000.00	0.00	0.00	45,000.00	5,000.00	0.00			
2383	Sustinerea cultelor	59.12	240,000.00	0.00	0.00	240,000.00	0.00	0.00			
2386	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	500,000.00	0.00	0.00	450,000.00	30,000.00	20,000.00			
2394	OPERATIUNI FINANCIARE (cod 80+81)	79	1,061,200.00	0.00	266,000.00	265,200.00	265,000.00	265,000.00	1,061,200.00	1,061,200.00	176,850.00
2399	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	1,061,200.00	0.00	266,000.00	265,200.00	265,000.00	265,000.00	1,061,200.00	1,061,200.00	176,850.00
2405	Rambursari de credite interne	81.02	1,061,200.00	0.00	266,000.00	265,200.00	265,000.00	265,000.00			
2408	Rambursari de credite aferente datonei publice interne locale	81.02.05	1,061,200.00	0.00	266,000.00	265,200.00	265,000.00	265,000.00			
2419	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,600,635.00	0.00	389,200.00	508,630.00	370,420.00	332,385.00	1,513,301.00	1,520,898.00	1,528,328.00
2420	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	208,655.00	0.00	54,550.00	61,900.00	49,750.00	42,455.00	203,321.00	203,759.00	204,187.00
2421	Muzee	67.02.03.03	1,268,180.00	0.00	298,700.00	409,650.00	291,860.00	267,970.00	1,189,259.00	1,195,363.00	1,201,332.00
2424	Case de cultura	67.02.03.06	123,800.00	0.00	35,950.00	37,080.00	28,810.00	21,960.00	120,721.00	121,776.00	122,809.00
2429	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	2,764,075.00	0.00	527,100.00	1,086,950.00	614,575.00	535,450.00	2,780,258.00	2,810,558.00	1,955,820.00
2430	Sport	67.02.05.01	533,500.00	0.00	16,000.00	458,000.00	37,500.00	22,000.00	546,838.00	559,414.00	571,706.00
2432	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	2,230,575.00	0.00	511,100.00	628,950.00	577,075.00	513,450.00	2,233,420.00	2,251,144.00	1,384,114.00
2433	Servicii religioase	67.02.06	240,000.00	0.00	0.00	240,000.00	0.00	0.00	246,000.00	251,658.00	257,187.00
2434	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	300,000.00	0.00	60,000.00	105,000.00	125,000.00	10,000.00	307,500.00	314,573.00	321,485.00
2436	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	4,449,110.00	0.00	1,013,250.00	1,135,020.00	1,134,600.00	1,166,240.00	4,511,186.00	4,571,088.00	4,629,631.00
2437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,449,110.00	0.00	1,013,250.00	1,135,020.00	1,134,600.00	1,166,240.00	4,511,186.00	4,571,088.00	4,629,631.00
2438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,869,110.00	0.00	415,250.00	495,420.00	493,970.00	484,470.00	1,867,660.00	1,867,660.00	1,867,660.00
2439	Cheltuieli salariale in bani	10.01	1,826,560.00	0.00	406,000.00	483,080.00	483,080.00	454,400.00			
2440	Salarii de baza	10.01.01	1,625,500.00	0.00	369,000.00	421,000.00	421,000.00	414,000.00			
2456	Indemnizații de hrană	10.01.17	201,560.00	0.00	37,000.00	62,080.00	62,080.00	40,400.00			
2458	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			
2464	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2466	Contributii (cod 10.03.01 la 10.03.06)	10.03	41,100.00	0.00	9,250.00	10,890.00	10,890.00	10,070.00			
2473	Contributia asiguratorie pentru munca	10.03.07	41,100.00	0.00	9,250.00	10,890.00	10,890.00	10,070.00			
2475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	111,000.00	0.00	25,000.00	30,600.00	30,430.00	24,970.00	113,776.00	116,391.00	118,949.00
2476	Bunuri si servicii	20.01	1,000.00	0.00	0.00	600.00	400.00	0.00			
2478	Material pentru curatenie	20.01.02	500.00	0.00	0.00	300.00	200.00	0.00			
2485	Material si prestari de servicii cu caracter functional	20.01.09	500.00	0.00	0.00	300.00	200.00	0.00			
2488	Hrana (cod 20.03.01+20.03.02)	20.03	109,970.00	0.00	25,000.00	30,000.00	30,000.00	24,970.00			
2489	Hrana pentru oameni	20.03.01	109,970.00	0.00	25,000.00	30,000.00	30,000.00	24,970.00			
2508	Protectia muncii	20.14	30.00	0.00	0.00	0.00	30.00	0.00			
2589	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	2,469,000.00	0.00	573,000.00	609,000.00	610,200.00	676,800.00	2,529,750.00	2,587,037.00	2,643,022.00
2591	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,469,000.00	0.00	573,000.00	609,000.00	610,200.00	676,800.00			
2592	Ajutoare sociale in numerar	57.02.01	2,469,000.00	0.00	573,000.00	609,000.00	610,200.00	676,800.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Est i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2020	2021	2022	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
2639	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	4,236,760.00	0.00	970,000.00	1,082,500.00	1,082,700.00	1,101,560.00	4,297,510.00	4,354,797.00	4,410,782.00
2640	Asistenta sociala in caz de invaliditate	68.02.05.02	4,236,760.00	0.00	970,000.00	1,082,500.00	1,082,700.00	1,101,560.00	4,297,510.00	4,354,797.00	4,410,782.00
2645	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	202,350.00	0.00	40,250.00	49,520.00	47,900.00	64,680.00	203,676.00	206,291.00	208,849.00
2646	Ajutor social	68.02.15.01	29,000.00	0.00	5,000.00	0.00	0.00	24,000.00	29,000.00	29,000.00	29,000.00
2647	Cantine de ajutor social	68.02.15.02	173,350.00	0.00	35,250.00	49,520.00	47,900.00	40,680.00	174,676.00	177,291.00	179,849.00
2648	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	10,000.00	0.00	3,000.00	3,000.00	4,000.00	0.00	10,000.00	10,000.00	10,000.00
2649	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	3,000.00	3,000.00	4,000.00	0.00	10,000.00	10,000.00	10,000.00
2651	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	4,812,550.00	0.00	1,127,850.00	1,535,650.00	1,178,850.00	970,200.00	4,805,319.00	4,856,823.00	4,907,155.00
2652	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	3,789,150.00	0.00	879,050.00	1,272,250.00	918,350.00	719,500.00	3,782,406.00	3,831,635.00	3,879,744.00
2653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,789,150.00	0.00	879,050.00	1,272,250.00	918,350.00	719,500.00	3,782,406.00	3,831,635.00	3,879,744.00
2654	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,700,950.00	0.00	388,600.00	486,450.00	428,500.00	397,400.00	1,642,000.00	1,642,000.00	1,642,000.00
2655	Cheltuieli salariale in bani	10.01	1,605,800.00	0.00	380,000.00	418,000.00	419,000.00	388,800.00			
2656	Salarii de baza	10.01.01	1,383,300.00	0.00	327,000.00	358,000.00	358,000.00	340,300.00			
2661	Alte sporuri	10.01.06	62,500.00	0.00	15,000.00	16,000.00	16,000.00	15,500.00			
2672	Indemnizatii de hrană	10.01.17	160,000.00	0.00	38,000.00	44,000.00	45,000.00	33,000.00			
2674	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	58,950.00	0.00	0.00	58,950.00	0.00	0.00			
2680	Vouchere de vacanță	10.02.06	58,950.00	0.00	0.00	58,950.00	0.00	0.00			
2682	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,200.00	0.00	8,600.00	9,500.00	9,500.00	8,600.00			
2689	Contributia asiguratorie pentru munca	10.03.07	36,200.00	0.00	8,600.00	9,500.00	9,500.00	8,600.00			
2691	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,088,200.00	0.00	490,450.00	785,800.00	489,850.00	322,100.00	2,140,406.00	2,189,635.00	2,237,744.00
2692	Bunuri si servicii	20.01	1,588,250.00	0.00	478,250.00	468,800.00	375,100.00	268,100.00			
2695	Incalzit, iluminat si forta motrica	20.01.03	418,300.00	0.00	186,300.00	130,000.00	67,000.00	35,000.00			
2696	Apa, canal si salubritate	20.01.04	580,000.00	0.00	150,000.00	170,000.00	160,000.00	100,000.00			
2697	Carburanti si lubrifianti	20.01.05	204,000.00	0.00	33,000.00	57,000.00	57,000.00	57,000.00			
2698	Piese de schimb	20.01.06	14,500.00	0.00	3,900.00	6,900.00	2,500.00	1,200.00			
2700	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,600.00	0.00	900.00	900.00	900.00	900.00			
2701	Materiale si prestari de servicii cu caracter functional	20.01.09	366,000.00	0.00	104,000.00	103,000.00	87,000.00	72,000.00			
2702	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,850.00	0.00	150.00	1,000.00	700.00	0.00			
2703	Reparatii curente	20.02	37,200.00	0.00	9,200.00	15,000.00	7,000.00	6,000.00			
2712	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	307,000.00	0.00	3,000.00	147,000.00	107,000.00	50,000.00			
2715	Alte obiecte de inventar	20.05.30	307,000.00	0.00	3,000.00	147,000.00	107,000.00	50,000.00			
2724	Protectia muncii	20.14	750.00	0.00	0.00	0.00	750.00	0.00			
2740	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	155,000.00	0.00	0.00	155,000.00	0.00	0.00			
2748	Alte cheltuieli cu bunuri si servicii	20.30.30	155,000.00	0.00	0.00	155,000.00	0.00	0.00			
2854	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	18,000.00	0.00	0.00	10,000.00	8,000.00	0.00	18,450.00	18,874.00	19,289.00
2856	Alte cheltuieli in domeniul locuintelor	70.02.03.30	18,000.00	0.00	0.00	10,000.00	8,000.00	0.00	18,450.00	18,874.00	19,289.00
2860	Iluminat public si electrificari rurale	70.02.06	370,000.00	0.00	165,000.00	120,000.00	60,000.00	25,000.00	379,250.00	387,973.00	396,497.00
2862	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	3,401,150.00	0.00	714,050.00	1,142,250.00	850,350.00	694,500.00	3,384,706.00	3,424,788.00	3,463,958.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022	
			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III	Trim IV			
2864	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,023,400.00	0.00	248,800.00	263,400.00	260,500.00	250,700.00	1,022,913.00	1,025,188.00	1,027,411.00
2865	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,023,400.00	0.00	248,800.00	263,400.00	260,500.00	250,700.00	1,022,913.00	1,025,188.00	1,027,411.00
2866	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	926,900.00	0.00	228,500.00	238,100.00	234,800.00	225,500.00	924,000.00	924,000.00	924,000.00
2867	Cheletuile salariale in bani	10.01	903,600.00	0.00	223,500.00	230,000.00	229,600.00	220,500.00			
2868	Salarii de baza	10.01.01	792,000.00	0.00	197,000.00	200,000.00	200,000.00	195,000.00			
2873	Alte sporuri	10.01.06	9,600.00	0.00	1,500.00	3,000.00	2,600.00	2,500.00			
2884	Indemnizatii de hrană	10.01.17	102,000.00	0.00	25,000.00	27,000.00	27,000.00	23,000.00			
2886	Cheletuile salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2892	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2894	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,400.00	0.00	5,000.00	5,200.00	5,200.00	5,000.00			
2901	Contributia asiguratorie pentru munca	10.03.07	20,400.00	0.00	5,000.00	5,200.00	5,200.00	5,000.00			
2903	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	96,500.00	0.00	20,300.00	25,300.00	25,700.00	25,200.00	98,913.00	101,188.00	103,411.00
2904	Bunuri si servicii	20.01	96,000.00	0.00	20,300.00	25,300.00	25,200.00	25,200.00			
2908	Apa, canal si salubritate	20.01.04	95,000.00	0.00	20,000.00	25,000.00	25,000.00	25,000.00			
2913	Material si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	300.00	300.00	200.00	200.00			
2936	Protectia muncii	20.14	500.00	0.00	0.00	0.00	500.00	0.00			
3067	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,023,400.00	0.00	248,800.00	263,400.00	260,500.00	250,700.00	1,022,913.00	1,025,188.00	1,027,411.00
3068	Salubritate	74.02.05.01	928,400.00	0.00	228,800.00	238,400.00	235,500.00	225,700.00	925,538.00	925,573.00	925,608.00
3069	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	95,000.00	0.00	20,000.00	25,000.00	25,000.00	25,000.00	97,375.00	99,615.00	101,803.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,600,000.00	0.00	170,000.00	2,000,000.00	1,430,000.00	0.00	13,214,384.00	14,361,805.00	16,262,819.00
3696	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,600,000.00	0.00	170,000.00	2,000,000.00	1,430,000.00	0.00	13,214,384.00	14,361,805.00	16,262,819.00
3697	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,600,000.00	0.00	170,000.00	2,000,000.00	1,430,000.00	0.00	13,214,384.00	14,361,805.00	16,262,819.00
3735	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,600,000.00	0.00	170,000.00	2,000,000.00	1,430,000.00	0.00	13,214,384.00	14,361,805.00	16,262,819.00
3747	Reparatii curente	20.02	3,600,000.00	0.00	170,000.00	2,000,000.00	1,430,000.00	0.00			
3898	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,600,000.00	0.00	170,000.00	2,000,000.00	1,430,000.00	0.00	13,214,384.00	14,361,805.00	16,262,819.00
3901	Strazi	84.02.03.03	3,600,000.00	0.00	170,000.00	2,000,000.00	1,430,000.00	0.00	13,214,384.00	14,361,805.00	16,262,819.00

Conducătorul institutiei,

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EC. MARIA BULAICON

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