

BUGETUL LOCAL pe anul 2019
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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Est i mar i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022	
			TOTAL	din care credite bugetare destinate stingerii plăţilor 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	45,899,373.00	0.00	7,313,958.00	17,503,055.00	14,065,455.00	7,016,905.00	42,636,776.00	41,502,835.00	42,733,138.00	
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	26,604,225.00	0.00	4,958,508.00	9,253,255.00	7,811,655.00	4,580,807.00	25,589,926.00	26,249,985.00	26,903,288.00	
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	32,062,968.00	0.00	7,293,751.00	10,598,755.00	8,835,655.00	5,334,807.00	40,074,926.00	41,447,985.00	42,678,288.00	
4	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	36,835,417.00	38,140,868.00	39,305,100.00	
5	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	14,227,150.00	14,632,766.00	15,037,412.00	
9	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	14,227,150.00	14,632,766.00	15,037,412.00	
10	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	0.00	
12	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	0.00	
13	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	14,227,150.00	14,632,766.00	15,037,412.00	
14	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	13,637,766.00	13,937,412.00	
15	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	995,000.00	1,100,000.00	
20	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	5,630,274.00	5,759,770.00	5,886,321.00	
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	5,492,950.00	0.00	1,624,824.00	1,889,562.00	1,756,814.00	221,750.00	5,630,274.00	5,759,770.00	5,886,321.00	
22	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	3,751,581.00	3,837,867.00	3,922,191.00	
23	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				
24	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				
25	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	1,672,372.00	1,709,117.00	
26	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	968,910.00	0.00	319,624.00	360,376.00	250,000.00	38,910.00				
27	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				
28	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				
29	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	247,505.00	252,943.00	
30	Alte impozite si taxe pe proprietate	07.02.50	1,932.00	0.00	200.00	500.00	500.00	732.00	1,980.00	2,026.00	2,070.00	
31	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	16,977,993.00	17,748,332.00	18,381,367.00	
32	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	14,485,000.00	15,198,000.00	15,775,000.00	
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,818,000.00	0.00	1,843,000.00	873,000.00	524,000.00	578,000.00	8,106,000.00	8,199,000.00	8,287,000.00	
37	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	6,379,000.00	6,999,000.00	7,488,000.00	
42	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	11,348.00	11,609.00	11,864.00	
44	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	11,348.00	11,609.00	11,864.00	
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	2,421,117.00	0.00	194,037.00	1,523,093.00	578,050.00	125,937.00	2,481,645.00	2,538,723.00	2,594,503.00	

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2020	2021	2022	
			TOTAL	din care credite bugetare destinate stingerii plărilor restante	Trim I	Trim II	Trim III				Trim IV
46	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	2,036,437.00	2,083,276.00	2,129,048.00
47	Taxa asupra mijloacelor de transport deținute 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			
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	499,469.00	0.00	40,000.00	260,000.00	150,000.00	49,469.00			
49	Taxe si tarife pentru eliberarea de licențe si autorizatii de funcționare	16.02.03	361,071.00	0.00	35,000.00	210,000.00	100,000.00	16,071.00	370,098.00	378,610.00	386,929.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	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
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	5,625,434.00	0.00	689,390.00	2,284,600.00	1,947,791.00	703,653.00	3,239,509.00	3,307,117.00	3,373,188.00
55	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
56	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
59	Venituri din concesiuni si inchirieri	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
60	Alte venituri din concesiuni si inchirieri de catre institutiile 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
64	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
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	4,136,094.00	0.00	544,390.00	1,760,100.00	1,234,673.00	596,931.00	1,712,935.00	1,745,433.00	1,777,190.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,777,548.00	0.00	192,000.00	667,200.00	570,700.00	347,648.00	766,250.00	781,574.00	796,549.00
69	Venituri din prestari 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
77	Alte venituri din taxe administrative, eliberari 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
78	Venituri din 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
79	Amenzi, penalitati si confiscari (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
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor 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
82	Venituri din amenzi si alte sanctiuni aplicate de către alte institutii 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
83	Venituri din amenzi si alte sanctiuni aplicate de către alte institutii 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
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	1,251,796.00	0.00	81,490.00	812,000.00	290,000.00	68,306.00	742,916.00	760,003.00	776,701.00
91	Varsaminte din veniturile si/sau disponibilitatile 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
92	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
102	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
105	Vărsăminte 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
106	Vărsăminte din secțiunea de funcționare	37.02.04	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
109	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	35,257.00	0.00	7,757.00	27,500.00	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	35,257.00	0.00	7,757.00	27,500.00	0.00	0.00	0.00	0.00	0.00
111	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	58.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00
112	Venituri din vanzarea locuintelor construite din fondurile statului	39.02.03	544.00	0.00	544.00	0.00	0.00	0.00	0.00	0.00	0.00
114	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	32,037.00	0.00	4,537.00	27,500.00	0.00	0.00	0.00	0.00	0.00
115	Depozite speciale pentru constructii de locuinte	39.02.10	2,618.00	0.00	2,618.00	0.00	0.00	0.00	0.00	0.00	0.00
131	IV. SUBVENTII (cod 00.18)	00.17	8,332,738.00	0.00	12,450.00	4,493,800.00	3,601,800.00	224,688.00	2,561,850.00	54,850.00	54,850.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	8,332,738.00	0.00	12,450.00	4,493,800.00	3,601,800.00	224,688.00	2,561,850.00	54,850.00	54,850.00
133	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	8,177,738.00	0.00	12,450.00	4,338,800.00	3,601,800.00	224,688.00	2,561,850.00	54,850.00	54,850.00

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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
165	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	
170	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	
189	Finanțarea programelor naționale de dezvoltare locală	42.02.65	7,290,000.00	0.00	0.00	3,950,000.00	3,340,000.00	0.00	2,507,000.00	0.00	
192	Subvenții de la bugetul de stat către bugetele locale necesare susținerii derulării preiectelor finanțate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	832,888.00	0.00	0.00	377,000.00	250,000.00	205,888.00	0.00	0.00	
194	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	155,000.00	0.00	0.00	155,000.00	0.00	0.00	0.00	0.00	
205	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	155,000.00	0.00	0.00	155,000.00	0.00	0.00	0.00	0.00	
281	Sume primite de la UE/alți donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	5,468,410.00	0.00	0.00	2,383,000.00	1,628,000.00	1,457,410.00	0.00	0.00	
282	Fondul European de Dezvoltare Regională (FEDR)	48.02.01	5,468,410.00	0.00	0.00	2,383,000.00	1,628,000.00	1,457,410.00	0.00	0.00	
283	Sume primite în contul plăților efectuate în anul curent	48.02.01.01	5,405,410.00	0.00	0.00	2,320,000.00	1,628,000.00	1,457,410.00	0.00	0.00	
284	Sume primite în contul plăților efectuate în anii anteriori	48.02.01.02	63,000.00	0.00	0.00	63,000.00	0.00	0.00	0.00	0.00	
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	47,752,373.00	0.00	7,408,180.00	19,261,833.00	14,065,455.00	7,016,905.00	42,636,776.00	42,733,138.00	
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,724,771.00	0.00	7,058,928.00	12,791,183.00	9,122,755.00	6,751,905.00	39,043,576.00	42,556,288.00	
318	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	
319	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			
320	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			
321	Alte sporuri	10.01.06	132,200.00	0.00	28,600.00	35,500.00	34,600.00	33,500.00			
322	Indemnizații plătite 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			
323	Drepturi de delegare	10.01.13	12,900.00	0.00	3,000.00	5,000.00	4,000.00	900.00			
324	Indemnizații de hrană	10.01.17	906,360.00	0.00	205,050.00	262,930.00	256,430.00	181,950.00			
325	Alte drepturi salariale în bani	10.01.30	13,500.00	0.00	0.00	0.00	13,500.00	0.00			
326	Cheltuieli salariale în 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			
327	Norme de hrana	10.02.02	316,000.00	0.00	77,000.00	84,000.00	80,000.00	75,000.00			
328	Vouchere de vacanță	10.02.06	262,650.00	0.00	0.00	262,650.00	0.00	0.00			
329	Contribuții (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			
330	Contribuția asiguratorie pentru munca	10.03.07	276,775.00	0.00	66,800.00	73,890.00	71,500.00	64,585.00			
331	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	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	25,073,059.00	
332	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			
333	Furnituri de birou	20.01.01	170,360.00	0.00	46,300.00	42,700.00	48,500.00	32,860.00			
334	Materiale pentru curatenie	20.01.02	123,378.00	0.00	39,820.00	29,800.00	28,958.00	24,800.00			
335	Încalzit, iluminat și forța motrica	20.01.03	2,240,760.00	0.00	1,273,050.00	452,500.00	238,220.00	276,990.00			
336	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			
337	Carburanți si lubrifianti	20.01.05	256,500.00	0.00	42,400.00	73,000.00	70,000.00	71,100.00			
338	Piese de schimb	20.01.06	46,000.00	0.00	5,500.00	21,700.00	11,500.00	7,300.00			
339	Transport	20.01.07	56,945.00	0.00	14,000.00	23,845.00	5,930.00	13,170.00			
340	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			
341	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			
342	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			

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			
343	Reparatii curente	20.02	3,698,200.00	0.00	194,200.00	2,040,000.00	1,453,000.00	11,000.00			
344	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			
345	Hrana pentru oameni	20.03.01	109,970.00	0.00	25,000.00	30,000.00	30,000.00	24,970.00			
346	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			
347	Medicamente	20.04.01	3,200.00	0.00	0.00	1,600.00	0.00	1,600.00			
348	Materiale sanitare	20.04.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
349	Dezinfectanti	20.04.04	90,900.00	0.00	10,000.00	30,900.00	25,000.00	25,000.00			
350	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			
351	Uniforme si echipament	20.05.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
352	Alte obiecte de inventar	20.05.30	415,300.00	0.00	5,500.00	219,800.00	135,000.00	55,000.00			
353	Deplasari, detasari, 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			
354	Deplasari interne, detaşări, transferari	20.06.01	78,551.00	0.00	8,698.00	29,483.00	16,170.00	24,200.00			
355	Deplasari in strainatate	20.06.02	1,080.00	0.00	1,080.00	0.00	0.00	0.00			
356	Carti, publicatii si materiale documentare	20.11	13,360.00	0.00	3,000.00	5,180.00	2,590.00	2,590.00			
357	Consultanta si expertiza	20.12	337,262.00	0.00	146,000.00	100,000.00	80,000.00	11,262.00			
358	Pregatire profesionala	20.13	101,000.00	0.00	53,500.00	21,000.00	5,500.00	21,000.00			
359	Protectia muncii	20.14	5,425.00	0.00	0.00	280.00	5,145.00	0.00			
360	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			
361	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	500.00	0.00	0.00	500.00	0.00	0.00			
362	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			
363	Reclama si publicitate	20.30.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
364	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			
365	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	
366	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			
367	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			
368	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	107,161.00	
369	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			
370	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	585,183.00	589,399.00	
371	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			
372	Transferuri catre institutii publice	51.01.01	644,300.00	0.00	144,000.00	234,750.00	140,750.00	124,800.00			
373	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	53,500.00	0.00	0.00	53,500.00	0.00	0.00	54,838.00	57,332.00	
374	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59)	55.01	53,500.00	0.00	0.00	53,500.00	0.00	0.00			
375	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	53,500.00	0.00	0.00	53,500.00	0.00	0.00			
376	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	2,932,502.00	
377	Ajutoare 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			
378	Ajutoare sociale in numerar	57.02.01	2,718,000.00	0.00	623,000.00	709,000.00	625,200.00	760,800.00			
379	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	20,000.00	0.00	6,000.00	7,000.00	0.00	7,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2019						E s t 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			
418	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			
419	Vouchere de vacanță	10.02.06	97,850.00	0.00	0.00	97,850.00	0.00	0.00			
420	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			
421	Contributia asiguratorie pentru munca	10.03.07	104,500.00	0.00	25,000.00	27,500.00	26,000.00	26,000.00			
422	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	923,021.00	943,301.00
423	Bunuri si servicii	20.01	481,060.00	0.00	126,300.00	149,300.00	122,000.00	83,460.00			
424	Furnituri de birou	20.01.01	52,860.00	0.00	14,000.00	15,000.00	15,000.00	8,860.00			
425	Materiale pentru curatenie	20.01.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
426	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			
427	Apa, canal si salubritate	20.01.04	10,900.00	0.00	2,400.00	3,500.00	3,000.00	2,000.00			
428	Carburanti si lubrifianti	20.01.05	17,200.00	0.00	4,100.00	4,500.00	4,500.00	4,100.00			
429	Piese de schimb	20.01.06	10,000.00	0.00	200.00	4,800.00	4,000.00	1,000.00			
430	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			
431	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			
432	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			
433	Reparatii curente	20.02	5,500.00	0.00	1,500.00	3,000.00	1,000.00	0.00			
434	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			
435	Alte obiecte de inventar	20.05.30	30,500.00	0.00	2,500.00	15,000.00	8,000.00	5,000.00			
436	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			
437	Deplasari interne, detașări, transferari	20.06.01	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00			
438	Deplasari in strainatate	20.06.02	1,080.00	0.00	1,080.00	0.00	0.00	0.00			
439	Carti, publicatii si materiale documentare	20.11	360.00	0.00	0.00	180.00	90.00	90.00			
440	Consultanta si expertiza	20.12	337,262.00	0.00	146,000.00	100,000.00	80,000.00	11,262.00			
441	Pregatire profesionala	20.13	1,500.00	0.00	0.00	1,000.00	500.00	0.00			
442	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
443	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			
444	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			
445	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	199,334.00	203,714.00
446	Despagubiri civile	59.17	600.00	0.00	0.00	0.00	600.00	0.00			
447	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			
448	CHELTUIELI DE CAPITAL (cod 71+72)	70	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
449	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
450	Active fixe	71.01	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
451	Masini, echipamente si mijloace de transport	71.01.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
452	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
453	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
454	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			
455	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			

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		
457	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	5,785,517.00	0.00	1,474,085.00	1,697,530.00	1,449,690.00	1,164,212.00	5,708,125.00	5,733,355.00
458	Autoritati executive	51.02.01.03	5,785,517.00	0.00	1,474,085.00	1,697,530.00	1,449,690.00	1,164,212.00	5,708,125.00	5,733,355.00
460	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	694,305.00	699,342.00
461	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	694,305.00	699,342.00
462	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
463	Cheletuile salariale in bani	10.01	568,500.00	0.00	164,000.00	176,000.00	120,500.00	108,000.00		
464	Salarii de baza	10.01.01	530,000.00	0.00	155,000.00	165,000.00	110,000.00	100,000.00		
465	Indemnizații de hrană	10.01.17	38,500.00	0.00	9,000.00	11,000.00	10,500.00	8,000.00		
466	Cheletuile 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		
467	Vouchere de vacanță	10.02.06	20,300.00	0.00	0.00	20,300.00	0.00	0.00		
468	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		
469	Contributia asiguratorie pentru munca	10.03.07	15,000.00	0.00	3,700.00	3,970.00	3,500.00	3,830.00		
470	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,100.00	0.00	1,530.00	4,160.00	1,420.00	990.00	8,305.00	8,494.00
471	Bunuri si servicii	20.01	7,090.00	0.00	1,450.00	3,300.00	1,350.00	990.00		
472	Furnituri de birou	20.01.01	500.00	0.00	0.00	500.00	0.00	0.00		
473	Incalzit, iluminat si forta motrica	20.01.03	2,090.00	0.00	600.00	500.00	500.00	490.00		
474	Apa, canal si salubritate	20.01.04	500.00	0.00	100.00	150.00	150.00	100.00		
475	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,300.00	0.00	650.00	650.00	600.00	400.00		
476	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		
477	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		
478	Alte obiecte de inventar	20.05.30	500.00	0.00	0.00	500.00	0.00	0.00		
479	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	230.00	0.00	80.00	80.00	70.00	0.00		
480	Deplasari interne, detașări, transferari	20.06.01	230.00	0.00	80.00	80.00	70.00	0.00		
481	Protectia muncii	20.14	280.00	0.00	0.00	280.00	0.00	0.00		
482	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	107,161.00
483	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		
485	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	102,500.00	107,161.00
488	Servicii publice comunitare de evidenta a persoanelor	54.02.10	611,900.00	0.00	169,230.00	204,430.00	125,420.00	112,820.00	591,805.00	592,181.00
491	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	140,500.00	30,500.00
492	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	140,500.00	30,500.00
493	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
494	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	500.00	0.00	0.00	500.00	0.00	0.00		
495	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	500.00	0.00	0.00	500.00	0.00	0.00		
496	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
497	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		
498	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		
500	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	140,500.00	30,500.00
512	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	1,383,048.00

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			
517	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	1,383,048.00	1,384,873.00
518	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	1,383,048.00	1,384,873.00
519	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,339,150.00	10	330,000.00	405,850.00	322,000.00	281,300.00	1,300,000.00	1,300,000.00	1,300,000.00
520	Cheletuiri salariale in bani	10.01	961,500.00	0.00	247,500.00	276,500.00	236,000.00	201,500.00			
521	Salarii de baza	10.01.01	903,000.00	0.00	237,000.00	260,000.00	220,000.00	186,000.00			
522	Alte sporuri	10.01.06	58,500.00	0.00	10,500.00	16,500.00	16,000.00	15,500.00			
523	Cheletuiri 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			
524	Norme de hrana	10.02.02	316,000.00	0.00	77,000.00	84,000.00	80,000.00	75,000.00			
525	Vouchere de vacanta	10.02.06	39,150.00	0.00	0.00	39,150.00	0.00	0.00			
526	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			
527	Contributia asiguratorie pentru munca	10.03.07	22,500.00	0.00	5,500.00	6,200.00	6,000.00	4,800.00			
528	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
529	Bunuri si servicii	20.01	24,000.00	0.00	6,450.00	6,400.00	5,800.00	5,350.00			
530	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
531	Carburanti si lubrifianti	20.01.05	9,700.00	0.00	2,200.00	2,500.00	2,500.00	2,500.00			
532	Piese de schimb	20.01.06	1,000.00	0.00	500.00	500.00	0.00	0.00			
533	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,900.00	0.00	1,100.00	1,000.00	1,000.00	800.00			
534	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			
535	Reparatii curente	20.02	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
536	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			
537	Uniforme si echipament	20.05.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
538	Alte obiecte de inventar	20.05.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
539	Protectia muncii	20.14	1,200.00	0.00	0.00	0.00	1,200.00	0.00			
541	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
542	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
543	Protectie civila si protectia contra incendiilor (protectie 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
546	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+65.02+67.02+68.02)	64.02	22,173,434.00	0.00	4,078,343.00	8,227,173.00	5,416,995.00	4,450,923.00	14,106,124.00	14,314,354.00	13,633,102.00
547	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	12,170,639.00	0.00	1,843,418.00	4,930,673.00	3,005,200.00	2,391,348.00	4,232,053.00	4,329,165.00	4,423,661.00
548	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,392,939.00	0.00	1,843,418.00	3,780,673.00	2,377,500.00	2,391,348.00	4,232,053.00	4,329,165.00	4,423,661.00
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	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
550	Bunuri si servicii	20.01	3,370,145.00	0.00	1,697,500.00	753,895.00	453,930.00	464,820.00			
551	Furnituri de birou	20.01.01	113,000.00	0.00	30,800.00	26,200.00	32,500.00	23,500.00			
552	Materiale pentru curatenie	20.01.02	96,378.00	0.00	32,120.00	21,200.00	22,958.00	20,100.00			
553	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			
554	Apa, canal si salubritate	20.01.04	396,380.00	0.00	98,930.00	118,000.00	88,890.00	90,560.00			
555	Carburanti si lubrifianti	20.01.05	25,600.00	0.00	3,100.00	9,000.00	6,000.00	7,500.00			
556	Piese de schimb	20.01.06	20,500.00	0.00	900.00	9,500.00	5,000.00	5,100.00			
557	Transport	20.01.07	56,945.00	0.00	14,000.00	23,845.00	5,930.00	13,170.00			

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
558	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			
559	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			
560	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			
561	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			
562	Alte obiecte de inventar	20.05.30	22,000.00	0.00	0.00	22,000.00	0.00	0.00			
563	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			
564	Deplasari interne, detaşări, transferari	20.06.01	67,321.00	0.00	5,618.00	26,403.00	13,100.00	22,200.00			
565	Carti, publicatii si materiale documentare	20.11	13,000.00	0.00	3,000.00	5,000.00	2,500.00	2,500.00			
566	Pregatire profesionala	20.13	99,500.00	0.00	53,500.00	20,000.00	5,000.00	21,000.00			
567	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			
568	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			
569	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
570	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			
571	Ajutoare sociale in numerar	57.02.01	249,000.00	0.00	50,000.00	100,000.00	15,000.00	84,000.00			
572	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	20,000.00	0.00	6,000.00	7,000.00	0.00	7,000.00			
573	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	6,260,973.00	0.00	9,600.00	2,710,075.00	1,878,000.00	1,663,298.00	0.00	0.00	0.00
574	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	6,260,973.00	0.00	9,600.00	2,710,075.00	1,878,000.00	1,663,298.00			
575	Finantare nationala	58.01.01	856,563.00	0.00	1,440.00	399,235.00	250,000.00	205,888.00			
576	Finantare externa nerambursabila	58.01.02	5,404,410.00	0.00	8,160.00	2,310,840.00	1,628,000.00	1,457,410.00			
577	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
578	Burse	59.01	100,000.00	0.00	12,200.00	42,300.00	9,970.00	35,530.00			
579	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,777,700.00	0.00	0.00	1,150,000.00	627,700.00	0.00	0.00	0.00	0.00
580	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,777,700.00	0.00	0.00	1,150,000.00	627,700.00	0.00	0.00	0.00	0.00
581	Active fixe	71.01	1,377,700.00	0.00	0.00	750,000.00	627,700.00	0.00			
582	Constructii	71.01.01	1,377,700.00	0.00	0.00	750,000.00	627,700.00	0.00			
583	Reparatii capitale aferente activelor fixe	71.03	400,000.00	0.00	0.00	400,000.00	0.00	0.00			
585	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	898,461.00	0.00	355,134.00	278,284.00	122,000.00	143,043.00	866,611.00	886,787.00	906,092.00
586	Invatamant prescolar	65.02.03.01	388,839.00	0.00	167,159.00	134,818.00	44,700.00	42,162.00	344,243.00	352,409.00	359,976.00
587	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
588	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	11,070,178.00	0.00	1,482,284.00	4,554,389.00	2,883,200.00	2,150,305.00	3,158,892.00	3,231,537.00	3,302,535.00
589	Invatamant secundar inferior	65.02.04.01	4,785,506.00	0.00	331,284.00	2,012,239.00	1,526,445.00	915,538.00	710,563.00	726,899.00	742,869.00
590	Invatamant secundar superior	65.02.04.02	6,284,672.00	0.00	1,151,000.00	2,542,150.00	1,356,755.00	1,234,767.00	2,448,329.00	2,504,638.00	2,559,666.00
600	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
602	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
603	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
604	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
605	Cheltuieli salariale in bani	10.01	479,350.00	0.00	145,700.00	161,050.00	161,050.00	11,550.00			
606	Salarii de baza	10.01.01	448,000.00	0.00	136,500.00	150,500.00	150,500.00	10,500.00			
607	Indemnizaţii de hrană	10.01.17	31,350.00	0.00	9,200.00	10,550.00	10,550.00	1,050.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV		
608	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		
609	Contributia asiguratorie pentru munca	10.03.07	10,850.00	0.00	3,300.00	3,650.00	3,650.00	250.00		
610	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	10,100.00	8,700.00	2,500.00	3,700.00	26,214.00	26,790.00
611	Bunuri si servicii	20.01	18,400.00	0.00	10,100.00	4,700.00	2,500.00	1,100.00		
612	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	8,000.00	3,000.00	1,000.00	0.00		
613	Apa, canal si salubritate	20.01.04	1,600.00	0.00	500.00	500.00	500.00	100.00		
614	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		
615	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		
616	Medicamente	20.04.01	3,200.00	0.00	0.00	1,600.00	0.00	1,600.00		
617	Materiale sanitare	20.04.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00		
618	Dezinfectanti	20.04.04	900.00	0.00	0.00	900.00	0.00	0.00		
619	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		
620	Alte obiecte de inventar	20.05.30	500.00	0.00	0.00	500.00	0.00	0.00		
625	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	516,990.00
629	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	5,038,485.00	0.00	1,062,575.00	1,988,080.00	1,109,995.00	877,835.00	4,897,687.00	4,062,820.00
630	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	3,885,970.00
631	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
632	Cheltuieli salariale in bani	10.01	1,164,800.00	0.00	285,850.00	304,300.00	298,300.00	276,350.00		
633	Salarii de baza	10.01.01	1,051,850.00	0.00	260,000.00	273,000.00	267,000.00	251,850.00		
634	Indemnizatii de hrană	10.01.17	112,950.00	0.00	25,850.00	31,300.00	31,300.00	24,500.00		
635	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		
636	Vouchere de vacanță	10.02.06	42,050.00	0.00	0.00	42,050.00	0.00	0.00		
637	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		
638	Contributia asiguratorie pentru munca	10.03.07	26,225.00	0.00	6,450.00	6,980.00	6,760.00	6,035.00		
639	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	185,850.00	1,231,904.00	1,258,971.00
640	Bunuri si servicii	20.01	719,170.00	0.00	191,500.00	198,500.00	183,520.00	145,650.00		
641	Furnituri de birou	20.01.01	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00		
642	Materiale pentru curatenie	20.01.02	16,500.00	0.00	5,200.00	5,800.00	3,300.00	2,200.00		
643	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		
644	Apa, canal si salubritate	20.01.04	117,850.00	0.00	22,100.00	38,000.00	33,400.00	24,350.00		
645	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		
646	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		
647	Reparatii curente	20.02	52,500.00	0.00	12,500.00	20,000.00	15,000.00	5,000.00		
648	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		
649	Dezinfectanti	20.04.04	90,000.00	0.00	10,000.00	30,000.00	25,000.00	25,000.00		
650	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		
651	Alte obiecte de inventar	20.05.30	53,800.00	0.00	0.00	33,800.00	20,000.00	0.00		
652	Protectia muncii	20.14	665.00	0.00	0.00	0.00	665.00	0.00		
653	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		

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		
654	Reclama și publicitate	20.30.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00		
655	Alte cheltuieli cu bunuri și servicii	20.30.30	250,000.00	0.00	60,000.00	60,000.00	120,000.00	10,000.00		
656	TITLUL VI TRANSFERURI ÎN TRE UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02)	51	644,300.00	0.00	144,000.00	234,750.00	140,750.00	124,800.00	585,183.00	589,399.00
657	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		
658	Transferuri către institutii publice	51.01.01	644,300.00	0.00	144,000.00	234,750.00	140,750.00	124,800.00		
659	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	828,375.00	846,575.00
660	Asociații și fundații	59.11	50,000.00	0.00	0.00	45,000.00	5,000.00	0.00		
661	Sustinerea cultelor	59.12	240,000.00	0.00	0.00	240,000.00	0.00	0.00		
662	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		
663	CHELTUIELI DE CAPITAL (cod 71+72)	70	133,775.00	0.00	86,275.00	47,500.00	0.00	0.00	0.00	0.00
664	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	133,775.00	0.00	86,275.00	47,500.00	0.00	0.00	0.00	0.00
665	Active fixe	71.01	133,775.00	0.00	86,275.00	47,500.00	0.00	0.00		
666	Construcții	71.01.01	23,000.00	0.00	0.00	23,000.00	0.00	0.00		
667	Masini, echipamente și mijloace de transport	71.01.02	24,500.00	0.00	0.00	24,500.00	0.00	0.00		
668	Alte active fixe	71.01.30	86,275.00	0.00	86,275.00	0.00	0.00	0.00		
669	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
670	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
671	Rambursari de credite interne	81.02	1,061,200.00	0.00	266,000.00	265,200.00	265,000.00	265,000.00		
672	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		
674	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,711,410.00	0.00	475,475.00	533,130.00	370,420.00	332,385.00	1,520,898.00	1,528,328.00
675	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	294,930.00	0.00	140,825.00	61,900.00	49,750.00	42,455.00	203,321.00	204,187.00
676	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
679	Casa de cultura	67.02.03.06	148,300.00	0.00	35,950.00	61,580.00	28,810.00	21,960.00	120,721.00	121,776.00
684	Servicii recreative și sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	2,787,075.00	0.00	527,100.00	1,109,950.00	614,575.00	535,450.00	2,780,258.00	2,810,558.00
685	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
687	Întreținere grădini publice, parcuri, zone verzi, baze sportive și de agrement	67.02.05.03	2,253,575.00	0.00	511,100.00	651,950.00	577,075.00	513,450.00	2,233,420.00	2,251,144.00
688	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
689	Alte servicii în domeniile culturii, recreerii și 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
691	Asigurări și asistență socială (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.25)	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
692	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
693	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	464,470.00	1,867,660.00	1,867,660.00
694	Cheltuieli salariale în bani	10.01	1,826,560.00	0.00	406,000.00	483,080.00	483,080.00	454,400.00		
695	Salarii de baza	10.01.01	1,625,000.00	0.00	369,000.00	421,000.00	421,000.00	414,000.00		
696	Indemnizații de hrană	10.01.17	201,560.00	0.00	37,000.00	62,080.00	62,080.00	40,400.00		
697	Cheltuieli salariale în natură (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		
698	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
699	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			
700	Contributia asiguratorie pentru munca	10.03.07	41,100.00	0.00	9,250.00	10,890.00	10,890.00	10,070.00			
701	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
702	Bunuri si servicii	20.01	1,000.00	0.00	0.00	600.00	400.00	0.00			
703	Material pentru curatenie	20.01.02	500.00	0.00	0.00	300.00	200.00	0.00			
704	Material si prestari de servicii cu caracter functional	20.01.09	500.00	0.00	0.00	300.00	200.00	0.00			
705	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			
706	Hrana pentru oameni	20.03.01	109,970.00	0.00	25,000.00	30,000.00	30,000.00	24,970.00			
707	Protectia muncii	20.14	30.00	0.00	0.00	0.00	30.00	0.00			
708	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
709	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			
710	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			
713	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	4,354,797.00	4,410,782.00	4,410,782.00
714	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	4,354,797.00	4,410,782.00	4,410,782.00
719	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
720	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
721	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
722	Alte cheltuieli in domeniul asiarurilor 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
723	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
725	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	6,405,300.00	0.00	1,127,850.00	2,448,400.00	1,858,850.00	970,200.00	4,860,157.00	4,912,921.00	4,964,487.00
726	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	5,002,550.00	0.00	879,050.00	1,955,650.00	1,448,350.00	719,500.00	3,782,406.00	3,831,635.00	3,879,744.00
727	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
728	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
729	Cheltuieli salariale in bani	10.01	1,605,800.00	0.00	380,000.00	418,000.00	419,000.00	388,800.00			
730	Salarii de baza	10.01.01	1,383,300.00	0.00	327,000.00	358,000.00	358,000.00	340,300.00			
731	Alte sporuri	10.01.06	62,500.00	0.00	15,000.00	16,000.00	16,000.00	15,500.00			
732	Indemnizatii de hrană	10.01.17	160,000.00	0.00	38,000.00	44,000.00	45,000.00	33,000.00			
733	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			
734	Vouchere de vacanță	10.02.06	58,950.00	0.00	0.00	58,950.00	0.00	0.00			
735	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			
736	Contributia asiguratorie pentru munca	10.03.07	36,200.00	0.00	8,600.00	9,500.00	9,500.00	8,600.00			
737	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
738	Bunuri si servicii	20.01	1,588,250.00	0.00	478,250.00	468,800.00	375,100.00	266,100.00			
739	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			
740	Apa, canal si salubritate	20.01.04	580,000.00	0.00	150,000.00	170,000.00	160,000.00	100,000.00			
741	Carburanti si lubrifianti	20.01.05	204,000.00	0.00	33,000.00	57,000.00	57,000.00	57,000.00			
742	Piese de schimb	20.01.06	14,500.00	0.00	3,900.00	6,900.00	2,500.00	1,200.00			
743	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,600.00	0.00	900.00	900.00	900.00	900.00			

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			
744	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			
745	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			
746	Reparatii curente	20.02	37,200.00	0.00	9,200.00	15,000.00	7,000.00	6,000.00			
747	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			
748	Alte obiecte de inventar	20.05.30	307,000.00	0.00	3,000.00	147,000.00	107,000.00	50,000.00			
749	Protectia muncii	20.14	750.00	0.00	0.00	0.00	750.00	0.00			
750	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			
751	Alte cheltuieli cu bunuri si servicii	20.30.30	155,000.00	0.00	0.00	155,000.00	0.00	0.00			
752	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,213,400.00	0.00	0.00	683,400.00	530,000.00	0.00	0.00	0.00	0.00
753	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,213,400.00	0.00	0.00	683,400.00	530,000.00	0.00	0.00	0.00	0.00
754	Active fixe	71.01	813,400.00	0.00	0.00	483,400.00	330,000.00	0.00			
755	Constructii	71.01.01	644,000.00	0.00	0.00	314,000.00	330,000.00	0.00			
756	Masini, echipamente si mijloace de transport	71.01.02	169,400.00	0.00	0.00	169,400.00	0.00	0.00			
757	Reparatii capitale aferente activelor fixe	71.03	400,000.00	0.00	0.00	200,000.00	200,000.00	0.00			
759	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	118,000.00	0.00	0.00	110,000.00	8,000.00	0.00	18,450.00	18,874.00	19,289.00
760	Dezvoltarea sistemului de locuinte	70.02.03.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
761	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
762	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
763	Alimentare cu apa	70.02.05.01	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
765	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
767	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	4,314,550.00	0.00	714,050.00	1,625,650.00	1,280,350.00	694,500.00	3,384,706.00	3,424,788.00	3,463,958.00
769	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,402,750.00	0.00	248,800.00	492,750.00	410,500.00	250,700.00	1,077,751.00	1,081,286.00	1,084,743.00
770	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,076,900.00	0.00	248,800.00	316,900.00	260,500.00	250,700.00	1,077,751.00	1,081,286.00	1,084,743.00
771	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
772	Cheltuieli salariale in bani	10.01	903,600.00	0.00	223,500.00	230,000.00	229,600.00	220,500.00			
773	Salarii de baza	10.01.01	792,000.00	0.00	197,000.00	200,000.00	200,000.00	195,000.00			
774	Alte sporuri	10.01.06	9,600.00	0.00	1,500.00	3,000.00	2,600.00	2,500.00			
775	Indemnizatii de hrană	10.01.17	102,000.00	0.00	25,000.00	27,000.00	27,000.00	23,000.00			
776	Cheltuieli 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			
777	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
778	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			
779	Contributia asiguratorie pentru munca	10.03.07	20,400.00	0.00	5,000.00	5,200.00	5,200.00	5,000.00			
780	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
781	Bunuri si servicii	20.01	96,000.00	0.00	20,300.00	25,300.00	25,200.00	25,200.00			
782	Apa, canal si salubritate	20.01.04	95,000.00	0.00	20,000.00	25,000.00	25,000.00	25,000.00			
783	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	300.00	300.00	200.00	200.00			
784	Protectia muncii	20.14	500.00	0.00	0.00	0.00	500.00	0.00			
785	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	53,500.00	0.00	0.00	53,500.00	0.00	0.00	54,838.00	56,098.00	57,332.00

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		
786	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	53,500.00	0.00	0.00	53,500.00	0.00	0.00		
787	Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară	55.01.42								
788	CHELTUIELI DE CAPITAL (cod 71+72)	70	53,500.00	0.00	0.00	53,500.00	0.00	0.00		
789	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	325,850.00	0.00	0.00	175,850.00	150,000.00	0.00	0.00	0.00
790	Active fixe	71.01	325,850.00	0.00	0.00	175,850.00	150,000.00	0.00	0.00	0.00
791	Construcții	71.01.01	325,850.00	0.00	0.00	175,850.00	150,000.00	0.00		
794	Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,034,400.00	0.00	248,800.00	274,400.00	260,500.00	250,700.00	1,034,188.00	1,039,199.00
795	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	925,608.00
796	Colectarea, tratarea și distrugerea deșeurilor	74.02.05.02	106,000.00	0.00	20,000.00	36,000.00	25,000.00	25,000.00	108,650.00	113,591.00
797	Canalizarea și tratarea apelor reziduale	74.02.06	368,350.00	0.00	0.00	218,350.00	150,000.00	0.00	43,563.00	45,544.00
800	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	11,109,372.00	0.00	179,372.00	6,130,000.00	4,800,000.00	0.00	15,746,384.00	16,262,819.00
823	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	11,109,372.00	0.00	179,372.00	6,130,000.00	4,800,000.00	0.00	15,746,384.00	16,262,819.00
824	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	16,262,819.00
825	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	16,262,819.00
826	Reparații curente	20.02	3,600,000.00	0.00	170,000.00	2,000,000.00	1,430,000.00	0.00		
827	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,509,372.00	0.00	9,372.00	4,130,000.00	3,370,000.00	0.00	2,532,000.00	0.00
828	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,509,372.00	0.00	9,372.00	4,130,000.00	3,370,000.00	0.00	2,532,000.00	0.00
829	Active fixe	71.01	109,372.00	0.00	9,372.00	100,000.00	0.00	0.00		
830	Construcții	71.01.01	109,372.00	0.00	9,372.00	100,000.00	0.00	0.00		
831	Reparații capitale aferente activelor fixe	71.03	7,400,000.00	0.00	0.00	4,030,000.00	3,370,000.00	0.00		
833	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	11,109,372.00	0.00	179,372.00	6,130,000.00	4,800,000.00	0.00	15,746,384.00	16,262,819.00
834	Drumuri și poduri	84.02.03.01	3,360,000.00	0.00	0.00	2,000,000.00	1,360,000.00	0.00	0.00	0.00
836	Strazi	84.02.03.03	7,749,372.00	0.00	179,372.00	4,130,000.00	3,440,000.00	0.00	15,746,384.00	16,262,819.00
856	DEFICIT 99.02.96 + 99.02.97	99.02	-1,853,000.00	0.00	-94,222.00	-1,758,778.00	0.00	0.00	0.00	0.00
858	Deficitul secțiunii de dezvoltare	99.02.97	-1,853,000.00	0.00	-94,222.00	-1,758,778.00	0.00	0.00	0.00	0.00

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