

BUGETUL LOCAL pe anul 2019
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	11,591,184.00	0.00	2,171,670.00	3,195,124.00	3,295,920.00	2,928,470.00	7,696,870.00	8,136,870.00	8,496,870.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,951,864.00	0.00	403,020.00	751,014.00	492,140.00	305,690.00	2,038,550.00	2,098,550.00	2,163,550.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,896,864.00	0.00	1,514,020.00	1,695,014.00	1,435,140.00	1,252,690.00	7,540,550.00	7,980,550.00	8,340,550.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,461,508.00	0.00	1,440,097.00	1,542,507.00	1,328,302.00	1,152,602.00	7,104,950.00	7,544,950.00	7,904,950.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)	00.04	969,674.00	0.00	192,215.00	392,625.00	242,420.00	142,414.00	1,055,700.00	1,115,700.00	1,180,700.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	969,674.00	0.00	192,215.00	392,625.00	242,420.00	142,414.00	1,055,700.00	1,115,700.00	1,180,700.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,674.00	0.00	670.00	670.00	670.00	664.00	2,700.00	2,700.00	2,700.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,674.00	0.00	670.00	670.00	670.00	664.00	2,700.00	2,700.00	2,700.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	967,000.00	0.00	191,546.00	391,955.00	241,750.00	141,750.00	1,053,000.00	1,113,000.00	1,178,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	440,000.00	0.00	59,795.00	260,205.00	110,000.00	10,000.00	440,000.00	440,000.00	440,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	527,000.00	0.00	131,750.00	131,750.00	131,750.00	131,750.00	613,000.00	673,000.00	738,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)	00.09	354,433.00	0.00	88,787.00	137,787.00	88,787.00	39,072.00	354,650.00	354,650.00	354,650.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	354,433.00	0.00	88,787.00	137,787.00	88,787.00	39,072.00	354,650.00	354,650.00	354,650.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	137,323.00	0.00	34,300.00	54,300.00	34,300.00	14,423.00	137,400.00	137,400.00	137,400.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	63,642.00	0.00	15,900.00	25,900.00	15,900.00	5,942.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	73,681.00	0.00	18,400.00	28,400.00	18,400.00	8,481.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	147,322.00	0.00	36,790.00	56,790.00	36,790.00	16,952.00	147,450.00	147,450.00	147,450.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	83,356.00	0.00	20,800.00	30,800.00	20,800.00	10,956.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,725.00	0.00	430.00	430.00	430.00	435.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	62,241.00	0.00	15,560.00	25,560.00	15,560.00	5,561.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	69,788.00	0.00	17,697.00	26,697.00	17,697.00	7,697.00	69,800.00	69,800.00	69,800.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,137,401.00	0.00	1,159,095.00	1,012,095.00	995,095.00	971,116.00	5,694,600.00	6,074,600.00	6,369,600.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,945,000.00	0.00	1,111,000.00	944,000.00	943,000.00	947,000.00	5,502,000.00	5,882,000.00	6,177,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	384,000.00	0.00	221,000.00	53,000.00	53,000.00	57,000.00	1,140,000.00	1,147,000.00	1,154,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,561,000.00	0.00	890,000.00	891,000.00	890,000.00	890,000.00	4,362,000.00	4,735,000.00	5,023,000.00
45	taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	192,401.00	0.00	48,095.00	68,095.00	52,095.00	24,116.00	192,600.00	192,600.00	192,600.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	152,250.00	0.00	38,058.00	58,058.00	38,058.00	18,076.00	152,300.00	152,300.00	152,300.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	88,695.00	0.00	22,170.00	32,170.00	22,170.00	12,185.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	63,555.00	0.00	15,888.00	25,888.00	15,888.00	5,891.00			

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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			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	36,426.00	0.00	9,106.00	9,106.00	13,106.00	5,108.00	36,500.00	36,500.00	36,500.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	3,725.00	0.00	931.00	931.00	931.00	932.00	3,800.00	3,800.00	3,800.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	435,356.00	0.00	73,923.00	152,507.00	108,838.00	100,088.00	435,600.00	435,600.00	435,600.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	200,821.00	0.00	16,318.00	84,092.00	50,205.00	50,206.00	200,900.00	200,900.00	200,900.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	200,821.00	0.00	16,318.00	84,092.00	50,205.00	50,206.00	200,900.00	200,900.00	200,900.00
59	Venituri din concesiuni si inchirieri	30.02.05	200,821.00	0.00	16,318.00	84,092.00	50,205.00	50,206.00	200,900.00	200,900.00	200,900.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	200,821.00	0.00	16,318.00	84,092.00	50,205.00	50,206.00	200,900.00	200,900.00	200,900.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	234,535.00	0.00	57,605.00	68,415.00	58,633.00	49,882.00	234,700.00	234,700.00	234,700.00
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	74,064.00	0.00	18,516.00	18,516.00	18,516.00	18,516.00	74,100.00	74,100.00	74,100.00
77	Alte venituri din prestari de servicii si alte activitati	33.02.50	74,064.00	0.00	18,516.00	18,516.00	18,516.00	18,516.00	74,100.00	74,100.00	74,100.00
78	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	8,434.00	0.00	2,108.00	2,108.00	2,108.00	2,110.00	8,500.00	8,500.00	8,500.00
79	Taxe extrajudiciare de timbru	34.02.02	8,434.00	0.00	2,108.00	2,108.00	2,108.00	2,110.00	8,500.00	8,500.00	8,500.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	135,548.00	0.00	33,887.00	42,641.00	33,887.00	25,133.00	135,600.00	135,600.00	135,600.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	135,548.00	0.00	33,887.00	42,641.00	33,887.00	25,133.00	135,600.00	135,600.00	135,600.00
83	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	135,548.00	0.00	33,887.00	42,641.00	33,887.00	25,133.00	135,600.00	135,600.00	135,600.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	16,489.00	0.00	3,094.00	5,150.00	4,122.00	4,123.00	16,500.00	16,500.00	16,500.00
102	Alte venituri	36.02.50	16,489.00	0.00	3,094.00	5,150.00	4,122.00	4,123.00	16,500.00	16,500.00	16,500.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,987,321.00	0.00	-604,127.00	-557,069.00	-459,530.00	-366,595.00	-3,717,830.00	-4,150,830.00	-4,503,830.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	1,987,321.00	0.00	604,127.00	557,069.00	459,530.00	366,595.00	3,717,830.00	4,150,830.00	4,503,830.00
131	IV. SUBVENTII (cod 00.18)	00.17	5,694,320.00	0.00	657,650.00	1,500,110.00	1,860,780.00	1,675,780.00	156,320.00	156,320.00	156,320.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	5,694,320.00	0.00	657,650.00	1,500,110.00	1,860,780.00	1,675,780.00	156,320.00	156,320.00	156,320.00
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	5,694,320.00	0.00	657,650.00	1,500,110.00	1,860,780.00	1,675,780.00	156,320.00	156,320.00	156,320.00
165	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	31,000.00	0.00	10,000.00	10,000.00	10,000.00	1,000.00	31,000.00	31,000.00	31,000.00
170	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	125,320.00	0.00	28,650.00	35,110.00	30,780.00	30,780.00	125,320.00	125,320.00	125,320.00
189	Finanțarea programelor naționale de dezvoltare locală	42.02.65	5,538,000.00	0.00	619,000.00	1,455,000.00	1,820,000.00	1,644,000.00	0.00	0.00	0.00
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	13,818,333.00	0.00	2,345,420.00	5,248,523.00	3,295,920.00	2,928,470.00	7,696,870.00	8,136,870.00	8,496,870.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,016,686.00	0.00	954,096.00	3,112,325.00	1,024,390.00	925,875.00	4,114,540.00	4,121,540.00	4,128,540.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,521,740.00	0.00	333,900.00	425,300.00	381,270.00	381,270.00	1,450,540.00	1,450,540.00	1,450,540.00
319	Cheltuieli salariale in bani	10.01	1,459,720.00	0.00	326,500.00	387,540.00	372,840.00	372,840.00			
320	Salarii de baza	10.01.01	1,331,500.00	0.00	317,500.00	338,000.00	338,000.00	338,000.00			
321	Indemnizații platite unor persoane din afara unitatii	10.01.12	51,120.00	0.00	9,000.00	14,040.00	14,040.00	14,040.00			
322	Indemnizații de hrană	10.01.17	77,100.00	0.00	0.00	35,500.00	20,800.00	20,800.00			
323	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
324	Vouchere de vacanță	10.02.06	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
325	Contribuții (cod 10.03.01 la 10.03.06)	10.03	33,020.00	0.00	7,400.00	8,760.00	8,430.00	8,430.00			

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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			
326	Contributia asiguratorie pentru munca	10.03.07	33,020.00	0.00	7,400.00	8,760.00	8,430.00	8,430.00			
327	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,567,176.00	0.00	442,896.00	458,955.00	358,420.00	306,905.00	1,467,500.00	1,474,500.00	1,481,500.00
328	Bunuri si servicii	20.01	858,900.00	0.00	330,700.00	185,600.00	185,800.00	156,800.00			
329	Furnituri de birou	20.01.01	26,000.00	0.00	9,000.00	5,000.00	9,500.00	2,500.00			
330	Materiale pentru curatenie	20.01.02	23,500.00	0.00	13,000.00	3,500.00	6,000.00	1,000.00			
331	Incalzit, iluminat si forta motrica	20.01.03	182,000.00	0.00	76,000.00	41,000.00	39,000.00	26,000.00			
332	Carburanti si lubrifianti	20.01.05	66,000.00	0.00	16,500.00	16,500.00	16,500.00	16,500.00			
333	Piese de schimb	20.01.06	19,000.00	0.00	7,000.00	4,000.00	4,000.00	4,000.00			
334	Transport	20.01.07	4,750.00	0.00	3,750.00	0.00	1,000.00	0.00			
335	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	6,500.00	3,500.00	2,500.00	2,500.00			
336	Materiale si prestari de servicii cu caracter functional	20.01.09	72,000.00	0.00	27,000.00	15,000.00	15,000.00	15,000.00			
337	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	450,650.00	0.00	171,950.00	97,100.00	92,300.00	89,300.00			
338	Reparatii curente	20.02	190,000.00	0.00	25,000.00	85,000.00	50,000.00	30,000.00			
339	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	137,000.00	0.00	6,000.00	56,000.00	51,000.00	24,000.00			
340	Alte obiecte de inventar	20.05.30	137,000.00	0.00	6,000.00	56,000.00	51,000.00	24,000.00			
341	Deplasari, defasari, transferari (cod 20.06.01+20.06.02)	20.06	57,623.00	0.00	16,143.00	15,755.00	8,120.00	17,605.00			
342	Deplasari interne, detașări, transferari	20.06.01	57,623.00	0.00	16,143.00	15,755.00	8,120.00	17,605.00			
343	Pregatire profesionala	20.13	12,100.00	0.00	7,000.00	5,100.00	0.00	0.00			
344	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	311,553.00	0.00	58,053.00	111,500.00	63,500.00	78,500.00			
345	Alte cheltuieli cu bunuri si servicii	20.30.30	311,553.00	0.00	58,053.00	111,500.00	63,500.00	78,500.00			
346	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	135,500.00	0.00	0.00	135,500.00	0.00	0.00	135,500.00	135,500.00	135,500.00
347	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+55.01.28+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	135,500.00	0.00	0.00	135,500.00	0.00	0.00			
348	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	135,500.00	0.00	0.00	135,500.00	0.00	0.00			
349	TITLUL IX ASISTENȚA SOCIALA (cod 57.02)	57	829,000.00	0.00	173,800.00	223,800.00	201,700.00	229,700.00	911,000.00	911,000.00	911,000.00
350	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	829,000.00	0.00	173,800.00	223,800.00	201,700.00	229,700.00			
351	Ajutoare sociale in numerar	57.02.01	804,000.00	0.00	164,300.00	216,800.00	194,700.00	228,200.00			
352	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	9,500.00	7,000.00	7,000.00	1,500.00			
353	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,813,270.00	0.00	3,500.00	1,793,770.00	8,000.00	8,000.00	0.00	0.00	0.00
354	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,813,270.00	0.00	3,500.00	1,793,770.00	8,000.00	8,000.00			
355	Finantare nationala	58.04.01	63,170.00	0.00	3,500.00	59,670.00	0.00	0.00			
356	Finantare externa nerambursabila	58.04.02	1,725,100.00	0.00	0.00	1,725,100.00	0.00	0.00			
357	Cheltuieli neeligibile	58.04.03	25,000.00	0.00	0.00	9,000.00	8,000.00	8,000.00			
358	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	150,000.00	0.00	0.00	75,000.00	75,000.00	0.00	150,000.00	150,000.00	150,000.00
359	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
360	Actiuni cu caracter stiintific si social cultural	59.22	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
361	CHELTUIELI DE CAPITAL (cod 70+72)	70	7,803,700.00	0.00	1,393,977.00	2,136,198.00	2,271,530.00	2,062,595.00	3,582,330.00	4,015,330.00	4,368,330.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 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			
362	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,803,700.00	0.00	1,393,377.00	2,136,198.00	2,271,530.00	2,002,595.00	3,582,330.00	4,015,330.00	4,368,330.00
363	Active fixe	71.01	7,803,700.00	0.00	1,393,377.00	2,136,198.00	2,271,530.00	2,002,595.00			
364	Constructii	71.01.01	7,153,000.00	0.00	1,278,677.00	1,786,198.00	2,171,530.00	1,916,595.00			
365	Masini, echipamente si mijloace de transport	71.01.02	185,700.00	0.00	35,700.00	150,000.00	0.00	0.00			
366	Mobilier, aparatura birotica si alte active corporale	71.01.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
367	Alte active fixe	71.01.30	460,000.00	0.00	74,000.00	200,000.00	100,000.00	86,000.00			
368	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00	0.00	0.00	0.00
369	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00	0.00	0.00	0.00
370	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00			
371	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00			
373	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,981,920.00	0.00	463,400.00	722,640.00	402,940.00	392,940.00	1,836,920.00	1,836,920.00	1,836,920.00
374	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,981,920.00	0.00	463,400.00	722,640.00	402,940.00	392,940.00	1,836,920.00	1,836,920.00	1,836,920.00
375	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,621,220.00	0.00	352,700.00	472,640.00	402,940.00	392,940.00	1,601,220.00	1,601,220.00	1,601,220.00
376	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,294,220.00	0.00	279,700.00	364,640.00	324,940.00	324,940.00	1,294,220.00	1,294,220.00	1,294,220.00
377	Cheltuieli salariale in bani	10.01	1,240,020.00	0.00	273,500.00	331,040.00	317,740.00	317,740.00			
378	Salarii de baza	10.01.01	1,119,500.00	0.00	264,500.00	285,000.00	285,000.00	285,000.00			
379	Indemnizatii platite unor persoane din afara unitatii	10.01.12	51,120.00	0.00	9,000.00	14,040.00	14,040.00	14,040.00			
380	Indemnizatii de hrană	10.01.17	69,400.00	0.00	0.00	32,000.00	18,700.00	18,700.00			
381	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
382	Vouchere de vacanță	10.02.06	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
383	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,100.00	0.00	6,200.00	7,500.00	7,200.00	7,200.00			
384	Contributia asiguratorie pentru munca	10.03.07	28,100.00	0.00	6,200.00	7,500.00	7,200.00	7,200.00			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	327,000.00	0.00	73,000.00	108,000.00	78,000.00	68,000.00	307,000.00	307,000.00	307,000.00
386	Bunuri si servicii	20.01	219,000.00	0.00	56,000.00	56,000.00	56,000.00	51,000.00			
387	Furnituri de birou	20.01.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
388	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
389	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	5,000.00	10,000.00	10,000.00	5,000.00			
390	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
391	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
392	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
393	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85,000.00	0.00	25,000.00	20,000.00	20,000.00	20,000.00			
394	Reparatii curente	20.02	35,000.00	0.00	0.00	30,000.00	5,000.00	0.00			
395	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	17,000.00	0.00	3,000.00	8,000.00	3,000.00	3,000.00			
396	Alte obiecte de inventar	20.05.30	17,000.00	0.00	3,000.00	8,000.00	3,000.00	3,000.00			
397	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
398	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
399	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	46,000.00	0.00	11,500.00	11,500.00	11,500.00	11,500.00			
400	Alte cheltuieli cu bunuri si servicii	20.30.50	45,000.00	0.00	11,500.00	11,500.00	11,500.00	11,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						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			
401	CHELTUIELI DE CAPITAL (cod 71+72)	70	360,700.00	0.00	110,700.00	250,000.00	0.00	0.00	235,700.00	235,700.00	235,700.00
402	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	360,700.00	0.00	110,700.00	250,000.00	0.00	0.00	235,700.00	235,700.00	235,700.00
403	Active fixe	71.01	360,700.00	0.00	110,700.00	250,000.00	0.00	0.00			
404	Constructii	71.01.01	170,000.00	0.00	70,000.00	100,000.00	0.00	0.00			
405	Masini, echipamente si mijloace de transport	71.01.02	185,700.00	0.00	35,700.00	150,000.00	0.00	0.00			
406	Mobilier, aparatura birou si alte active corporale	71.01.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
408	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,981,920.00	0.00	463,400.00	722,640.00	402,940.00	392,940.00	1,836,920.00	1,836,920.00	1,836,920.00
409	Autoritati executive	51.02.01.03	1,981,920.00	0.00	463,400.00	722,640.00	402,940.00	392,940.00	1,836,920.00	1,836,920.00	1,836,920.00
433	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	46,000.00	0.00	13,500.00	11,500.00	11,500.00	9,500.00	46,000.00	46,000.00	46,000.00
438	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	46,000.00	0.00	13,500.00	11,500.00	11,500.00	9,500.00	46,000.00	46,000.00	46,000.00
439	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	46,000.00	0.00	13,500.00	11,500.00	11,500.00	9,500.00	46,000.00	46,000.00	46,000.00
440	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	46,000.00	0.00	13,500.00	11,500.00	11,500.00	9,500.00	46,000.00	46,000.00	46,000.00
441	Bunuri si servicii	20.01	28,000.00	0.00	8,500.00	6,500.00	6,500.00	6,500.00			
442	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
443	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
444	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
445	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
446	Alte obiecte de inventar	20.05.30	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
447	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
448	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
452	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	46,000.00	0.00	13,500.00	11,500.00	11,500.00	9,500.00	46,000.00	46,000.00	46,000.00
455	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	5,456,143.00	0.00	829,843.00	1,746,915.00	1,510,950.00	1,368,435.00	1,969,320.00	1,976,320.00	1,983,320.00
456	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,875,623.00	0.00	592,643.00	1,111,255.00	1,100,620.00	1,071,105.00	413,000.00	420,000.00	427,000.00
457	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	392,623.00	0.00	238,643.00	66,255.00	55,620.00	32,105.00	348,000.00	355,000.00	362,000.00
458	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	333,623.00	0.00	220,843.00	45,455.00	45,920.00	21,405.00	289,000.00	296,000.00	303,000.00
459	Bunuri si servicii	20.01	273,900.00	0.00	200,200.00	27,100.00	40,300.00	6,300.00			
460	Furnituri de birou	20.01.01	16,000.00	0.00	6,500.00	2,500.00	7,000.00	0.00			
461	Materiale pentru curatenie	20.01.02	19,500.00	0.00	12,000.00	2,500.00	5,000.00	0.00			
462	Incalzit, iluminat si forta motrica	20.01.03	68,000.00	0.00	50,000.00	10,000.00	8,000.00	0.00			
463	Transport	20.01.07	4,750.00	0.00	3,750.00	0.00	1,000.00	0.00			
464	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	4,000.00	1,000.00	0.00	0.00			
465	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
466	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	148,650.00	0.00	111,950.00	11,100.00	19,300.00	6,300.00			
467	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	47,623.00	0.00	13,643.00	13,255.00	5,620.00	15,105.00			
468	Deplasari interne, detașări, transferari	20.06.01	47,623.00	0.00	13,643.00	13,255.00	5,620.00	15,105.00			
469	Pregatire profesionala	20.13	12,100.00	0.00	7,000.00	5,100.00	0.00	0.00			
470	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	59,000.00	0.00	17,800.00	20,800.00	9,700.00	10,700.00	59,000.00	59,000.00	59,000.00
471	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	59,000.00	0.00	17,800.00	20,800.00	9,700.00	10,700.00	59,000.00	59,000.00	59,000.00

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			
472	Ajutoare sociale in numerar	57.02.01	34,000.00	0.00	8,300.00	13,800.00	2,700.00	9,200.00			
473	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	9,500.00	7,000.00	7,000.00	1,500.00			
474	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,483,000.00	0.00	354,000.00	1,045,000.00	1,045,000.00	1,039,000.00	65,000.00	65,000.00	65,000.00
475	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,483,000.00	0.00	354,000.00	1,045,000.00	1,045,000.00	1,039,000.00	65,000.00	65,000.00	65,000.00
476	Active fixe	71.01	3,483,000.00	0.00	354,000.00	1,045,000.00	1,045,000.00	1,039,000.00	65,000.00	65,000.00	65,000.00
477	Construcții	71.01.01	3,463,000.00	0.00	350,000.00	1,040,000.00	1,040,000.00	1,033,000.00			
478	Alte active fixe	71.01.30	20,000.00	0.00	4,000.00	5,000.00	5,000.00	6,000.00			
483	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	3,850,623.00	0.00	583,143.00	1,104,255.00	1,093,620.00	1,069,605.00	388,000.00	395,000.00	402,000.00
484	Invatamant secundar inferior	65.02.04.01	3,850,623.00	0.00	583,143.00	1,104,255.00	1,093,620.00	1,069,605.00	388,000.00	395,000.00	402,000.00
495	Alte cheltuieli in domeniul invatamantului	65.02.50	25,000.00	0.00	9,500.00	7,000.00	7,000.00	1,500.00	25,000.00	25,000.00	25,000.00
497	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	175,320.00	0.00	28,650.00	60,110.00	55,780.00	30,780.00	175,320.00	175,320.00	175,320.00
498	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	175,320.00	0.00	28,650.00	60,110.00	55,780.00	30,780.00	175,320.00	175,320.00	175,320.00
499	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	125,320.00	0.00	28,650.00	35,110.00	30,780.00	30,780.00	125,320.00	125,320.00	125,320.00
500	Cheltuieli salariale in bani	10.01	119,700.00	0.00	28,000.00	31,500.00	30,100.00	30,100.00			
501	Salarii de baza	10.01.01	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
502	Indemnizații de hrană	10.01.17	7,700.00	0.00	0.00	3,500.00	2,100.00	2,100.00			
503	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			
504	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
505	Contribuții (cod 10.03.01 la 10.03.06)	10.03	2,720.00	0.00	650.00	710.00	680.00	680.00			
506	Contribuția asiguratorie pentru munca	10.03.07	2,720.00	0.00	650.00	710.00	680.00	680.00			
507	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
508	Reparatii curente	20.02	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
513	Servicii de sanatate publica	66.02.08	125,320.00	0.00	28,650.00	35,110.00	30,780.00	30,780.00	125,320.00	125,320.00	125,320.00
514	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
515	Alte institutii si actiuni sanitare	66.02.50.50	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
517	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	533,000.00	0.00	27,000.00	347,000.00	137,000.00	22,000.00	498,000.00	498,000.00	498,000.00
518	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	303,000.00	0.00	27,000.00	132,000.00	122,000.00	22,000.00	268,000.00	268,000.00	268,000.00
519	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	153,000.00	0.00	27,000.00	57,000.00	47,000.00	22,000.00	118,000.00	118,000.00	118,000.00
520	Bunuri si servicii	20.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
521	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
522	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
523	Reparatii curente	20.02	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
524	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	110,000.00	0.00	0.00	45,000.00	45,000.00	20,000.00			
525	Alte obiecte de inventar	20.05.30	110,000.00	0.00	0.00	45,000.00	45,000.00	20,000.00			
526	TITLUL XI ALTE CHELTUIELI (cod 59.11+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	150,000.00	0.00	0.00	75,000.00	75,000.00	0.00	150,000.00	150,000.00	150,000.00
527	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
528	Actiuni cu caracter stiintific si social cultural	59.22	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
529	CHELTUIELI DE CAPITAL (cod 71+72)	70	230,000.00	0.00	0.00	215,000.00	15,000.00	0.00	230,000.00	230,000.00	230,000.00
530	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	230,000.00	0.00	0.00	215,000.00	15,000.00	0.00	230,000.00	230,000.00	230,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2010					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			
531	Active fixe	71.01	230,000.00	0.00	0.00	215,000.00	15,000.00	0.00			
532	Constructii	71.01.01	200,000.00	0.00	0.00	200,000.00	0.00	0.00			
533	Alte active fixe	71.01.30	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
535	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	183,000.00	0.00	27,000.00	72,000.00	62,000.00	22,000.00	148,000.00	148,000.00	148,000.00
541	Camine culturale	67.02.03.07	183,000.00	0.00	27,000.00	72,000.00	62,000.00	22,000.00	148,000.00	148,000.00	148,000.00
545	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
548	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
550	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	150,000.00	0.00	0.00	75,000.00	75,000.00	0.00	150,000.00	150,000.00	150,000.00
552	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	872,200.00	0.00	181,550.00	228,550.00	217,550.00	244,550.00	883,000.00	883,000.00	883,000.00
553	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	872,200.00	0.00	181,550.00	228,550.00	217,550.00	244,550.00	883,000.00	883,000.00	883,000.00
554	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	102,200.00	0.00	25,550.00	25,550.00	25,550.00	25,550.00	31,000.00	31,000.00	31,000.00
555	Cheltuieli salariale in bani	10.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
556	Salarii de baza	10.01.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
557	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,200.00	0.00	550.00	550.00	550.00	550.00			
558	Contributia asiguratorie pentru munca	10.03.07	2,200.00	0.00	550.00	550.00	550.00	550.00			
559	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	770,000.00	0.00	156,000.00	203,000.00	192,000.00	219,000.00	852,000.00	852,000.00	852,000.00
560	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	770,000.00	0.00	156,000.00	203,000.00	192,000.00	219,000.00			
561	Ajutoare sociale in numerar	57.02.01	770,000.00	0.00	156,000.00	203,000.00	192,000.00	219,000.00			
564	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	737,200.00	0.00	171,550.00	188,550.00	188,550.00	188,550.00	748,000.00	748,000.00	748,000.00
565	Asistenta sociala in caz de invaliditate	68.02.05.02	737,200.00	0.00	171,550.00	188,550.00	188,550.00	188,550.00	748,000.00	748,000.00	748,000.00
570	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	75,000.00	0.00	10,000.00	10,000.00	14,000.00	41,000.00	75,000.00	75,000.00	75,000.00
571	Ajutor social	68.02.15.01	75,000.00	0.00	10,000.00	10,000.00	14,000.00	41,000.00	75,000.00	75,000.00	75,000.00
573	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	60,000.00	0.00	0.00	30,000.00	15,000.00	15,000.00	60,000.00	60,000.00	60,000.00
574	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	60,000.00	0.00	0.00	30,000.00	15,000.00	15,000.00	60,000.00	60,000.00	60,000.00
576	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,091,000.00	0.00	236,500.00	657,500.00	596,000.00	601,000.00	1,619,000.00	1,662,000.00	1,695,000.00
577	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,755,500.00	0.00	192,500.00	468,000.00	545,000.00	550,000.00	1,283,500.00	1,326,500.00	1,359,500.00
578	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	157,553.00	0.00	29,553.00	58,000.00	30,000.00	40,000.00	157,500.00	157,500.00	157,500.00
579	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	157,553.00	0.00	29,553.00	58,000.00	30,000.00	40,000.00	157,500.00	157,500.00	157,500.00
580	Bunuri si servicii	20.01	130,000.00	0.00	20,000.00	40,000.00	30,000.00	40,000.00			
581	Incalzit, iluminat si forta motrica	20.01.03	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
582	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	0.00	20,000.00	10,000.00	20,000.00			
583	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	27,553.00	0.00	9,553.00	18,000.00	0.00	0.00			
584	Alte cheltuieli cu bunuri si servicii	20.30.30	27,553.00	0.00	9,553.00	18,000.00	0.00	0.00			
585	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,600,000.00	0.00	165,000.00	410,000.00	515,000.00	510,000.00	1,126,000.00	1,169,000.00	1,202,000.00
586	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,600,000.00	0.00	165,000.00	410,000.00	515,000.00	510,000.00	1,126,000.00	1,169,000.00	1,202,000.00
587	Active fixe	71.01	1,600,000.00	0.00	165,000.00	410,000.00	515,000.00	510,000.00	1,126,000.00	1,169,000.00	1,202,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
588	Constructii	71.01.01	1,300,000.00		165,000.00	270,000.00	435,000.00	430,000.00			
589	Alte active fixe	71.01.30	300,000.00	0.00	0.00	140,000.00	80,000.00	80,000.00			
590	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00	0.00	0.00	0.00
591	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00	0.00	0.00	0.00
592	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00	0.00	0.00	0.00
593	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00			
598	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,525,500.00	0.00	172,500.00	388,000.00	485,000.00	480,000.00	1,053,500.00	1,096,500.00	1,129,500.00
599	Alimentare cu apa	70.02.05.01	1,525,500.00	0.00	172,500.00	388,000.00	485,000.00	480,000.00	1,053,500.00	1,096,500.00	1,129,500.00
601	Iluminat public si electrificari rurale	70.02.06	230,000.00	0.00	20,000.00	80,000.00	60,000.00	70,000.00	230,000.00	230,000.00	230,000.00
605	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	335,500.00	0.00	44,000.00	189,500.00	51,000.00	51,000.00	335,500.00	335,500.00	335,500.00
606	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	335,500.00	0.00	44,000.00	189,500.00	51,000.00	51,000.00	335,500.00	335,500.00	335,500.00
607	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	44,000.00	54,000.00	51,000.00	51,000.00	200,000.00	200,000.00	200,000.00
608	Bunuri si servicii	20.01	200,000.00	0.00	44,000.00	54,000.00	51,000.00	51,000.00			
609	Carburanti si lubrifianti	20.01.05	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
610	Piese de schimb	20.01.06	11,000.00	0.00	5,000.00	2,000.00	2,000.00	2,000.00			
611	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	153,000.00	0.00	30,000.00	43,000.00	40,000.00	40,000.00			
612	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	135,500.00	0.00	0.00	135,500.00	0.00	0.00	135,500.00	135,500.00	135,500.00
613	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	135,500.00	0.00	0.00	135,500.00	0.00	0.00			
614	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	135,500.00	0.00	0.00	135,500.00	0.00	0.00			
617	Salubritate si gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	335,500.00	0.00	44,000.00	189,500.00	51,000.00	51,000.00	335,500.00	335,500.00	335,500.00
618	Salubritate	74.02.05.01	335,500.00	0.00	44,000.00	189,500.00	51,000.00	51,000.00	335,500.00	335,500.00	335,500.00
623	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,243,270.00	0.00	802,177.00	2,109,968.00	774,530.00	556,595.00	2,225,630.00	2,615,630.00	2,935,630.00
624	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	550,000.00	0.00	200,000.00	90,000.00	210,000.00	50,000.00	550,000.00	550,000.00	550,000.00
625	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00	150,000.00	150,000.00
626	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00	150,000.00	150,000.00
627	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00			
628	Alte cheltuieli cu bunuri si servicii	20.30.30	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00			
629	CHELTUIELI DE CAPITAL (cod 71+72)	70	400,000.00	0.00	200,000.00	40,000.00	160,000.00	0.00	400,000.00	400,000.00	400,000.00
630	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	400,000.00	0.00	200,000.00	40,000.00	160,000.00	0.00	400,000.00	400,000.00	400,000.00
631	Active fixe	71.01	400,000.00	0.00	200,000.00	40,000.00	160,000.00	0.00	400,000.00	400,000.00	400,000.00
632	Constructii	71.01.01	400,000.00	0.00	200,000.00	40,000.00	160,000.00	0.00			
634	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	550,000.00	0.00	200,000.00	90,000.00	210,000.00	50,000.00	550,000.00	550,000.00	550,000.00
635	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	550,000.00	0.00	200,000.00	90,000.00	210,000.00	50,000.00	550,000.00	550,000.00	550,000.00
646	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
647	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023					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			
648	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00
649	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
650	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
652	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
655	Alte cheltuieli in domeniul agriculturii	83.02.03.30	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00
658	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,663,270.00	0.00	602,177.00	1,989,968.00	564,530.00	506,595.00	1,645,630.00	2,035,630.00	2,355,630.00
659	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,933,270.00	0.00	38,500.00	1,813,770.00	28,000.00	53,000.00	120,000.00	120,000.00	120,000.00
660	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	120,000.00	0.00	35,000.00	20,000.00	20,000.00	45,000.00	120,000.00	120,000.00	120,000.00
661	Reparatii curente	20.02	70,000.00	0.00	0.00	20,000.00	20,000.00	30,000.00			
662	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	35,000.00	0.00	0.00	15,000.00			
663	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	35,000.00	0.00	0.00	15,000.00			
664	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,813,270.00	0.00	3,500.00	1,793,770.00	8,000.00	8,000.00	0.00	0.00	0.00
665	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,813,270.00	0.00	3,500.00	1,793,770.00	8,000.00	8,000.00			
666	Finantare nationala	58.04.01	63,170.00	0.00	3,500.00	59,670.00	0.00	0.00			
667	Finantare externa nerambursabila	58.04.02	1,725,100.00	0.00	0.00	1,725,100.00	0.00	0.00			
668	Cheltuieli neeligibile	58.04.03	25,000.00	0.00	0.00	9,000.00	8,000.00	8,000.00			
669	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,730,000.00	0.00	563,677.00	176,198.00	536,530.00	453,595.00	1,525,630.00	1,915,630.00	2,235,630.00
670	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,730,000.00	0.00	563,677.00	176,198.00	536,530.00	453,595.00	1,525,630.00	1,915,630.00	2,235,630.00
671	Active fixe	71.01	1,730,000.00	0.00	563,677.00	176,198.00	536,530.00	453,595.00			
672	Constructii	71.01.01	1,620,000.00	0.00	493,677.00	136,198.00	536,530.00	453,595.00			
673	Alte active fixe	71.01.30	110,000.00	0.00	70,000.00	40,000.00	0.00	0.00			
675	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,663,270.00	0.00	602,177.00	1,989,968.00	564,530.00	506,595.00	1,645,630.00	2,035,630.00	2,355,630.00
676	Drumuri si poduri	84.02.03.01	3,663,270.00	0.00	602,177.00	1,989,968.00	564,530.00	506,595.00	1,645,630.00	2,035,630.00	2,355,630.00
698	DEFICIT 99.02.96 + 99.02.97	99.02	-2,227,149.00	0.00	-173,750.00	-2,053,399.00	0.00	0.00	0.00	0.00	0.00
700	Deficitul sectiunii de dezvoltare	99.02.97	-2,227,149.00	0.00	-173,750.00	-2,053,399.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,
GHERMAN VASILE VIADUT



Conducatorul compartimentului financiar-contabil,

DUMITRACHE GIORGIANA ALINA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

Lei

Nr. Cr.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4,065,863.00	0.00	948,543.00	1,183,055.00	1,016,390.00	917,875.00	3,979,040.00	3,986,040.00	3,993,040.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,909,543.00	0.00	909,893.00	1,137,945.00	975,610.00	886,095.00	3,822,720.00	3,829,720.00	3,836,720.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,461,508.00	0.00	1,440,097.00	1,542,507.00	1,326,302.00	1,152,602.00	7,104,950.00	7,544,950.00	7,904,950.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)	00.04	989,674.00	0.00	192,215.00	392,625.00	242,420.00	142,414.00	1,055,700.00	1,115,700.00	1,180,700.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	969,674.00	0.00	192,215.00	392,625.00	242,420.00	142,414.00	1,055,700.00	1,115,700.00	1,180,700.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,674.00	0.00	670.00	670.00	670.00	664.00	2,700.00	2,700.00	2,700.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,674.00	0.00	670.00	670.00	670.00	664.00	2,700.00	2,700.00	2,700.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	967,000.00	0.00	191,545.00	391,955.00	241,750.00	141,750.00	1,053,000.00	1,113,000.00	1,178,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	440,000.00	0.00	59,795.00	260,205.00	110,000.00	10,000.00	440,000.00	440,000.00	440,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	527,000.00	0.00	131,750.00	131,750.00	131,750.00	131,750.00	613,000.00	673,000.00	738,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)	00.09	354,433.00	0.00	88,787.00	137,787.00	88,787.00	39,072.00	354,650.00	354,650.00	354,650.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	354,433.00	0.00	88,787.00	137,787.00	88,787.00	39,072.00	354,650.00	354,650.00	354,650.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	137,323.00	0.00	34,300.00	54,300.00	34,300.00	14,423.00	137,400.00	137,400.00	137,400.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	63,642.00	0.00	15,900.00	25,900.00	15,900.00	5,942.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	73,681.00	0.00	18,400.00	28,400.00	18,400.00	8,481.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	147,322.00	0.00	36,790.00	56,790.00	36,790.00	16,952.00	147,450.00	147,450.00	147,450.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	83,356.00	0.00	20,800.00	30,800.00	20,800.00	10,956.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,725.00	0.00	430.00	430.00	430.00	435.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	62,241.00	0.00	15,560.00	25,560.00	15,560.00	5,561.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	69,788.00	0.00	17,697.00	26,697.00	17,697.00	7,697.00	69,800.00	69,800.00	69,800.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,137,401.00	0.00	1,159,095.00	1,012,095.00	995,095.00	971,116.00	5,694,600.00	6,074,600.00	6,369,600.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,945,000.00	0.00	1,111,000.00	944,000.00	943,000.00	947,000.00	5,502,000.00	5,882,000.00	6,177,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	364,000.00	0.00	221,000.00	53,000.00	53,000.00	57,000.00	1,140,000.00	1,147,000.00	1,154,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,561,000.00	0.00	890,000.00	891,000.00	890,000.00	890,000.00	4,362,000.00	4,735,000.00	5,023,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	192,401.00	0.00	48,095.00	68,095.00	52,095.00	24,116.00	192,600.00	192,600.00	192,600.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	152,250.00	0.00	38,058.00	58,058.00	38,058.00	18,076.00	152,300.00	152,300.00	152,300.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	88,695.00	0.00	22,170.00	32,170.00	22,170.00	12,185.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	63,555.00	0.00	15,888.00	25,888.00	15,888.00	5,891.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	36,426.00	0.00	9,106.00	9,106.00	13,106.00	5,108.00	36,500.00	36,500.00	36,500.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	3,725.00	0.00	931.00	931.00	931.00	932.00	3,800.00	3,800.00	3,800.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-1,551,965.00	0.00	-530,204.00	-404,562.00	-350,692.00	-266,507.00	-3,282,230.00	-3,715,230.00	-4,068,230.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	-200,821.00	0.00	-16,318.00	-84,092.00	-50,205.00	-50,206.00	-200,900.00	-200,900.00	-200,900.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017					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			
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	200,821.00	0.00	16,318.00	84,092.00	50,205.00	50,206.00	200,900.00	200,900.00	200,900.00
57	Venituri din concesiuni și închirieri	30.02.05	200,821.00	0.00	16,318.00	84,092.00	50,205.00	50,206.00	200,900.00	200,900.00	200,900.00
58	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	200,821.00	0.00	16,318.00	84,092.00	50,205.00	50,206.00	200,900.00	200,900.00	200,900.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,752,786.00	0.00	-546,522.00	-488,654.00	-400,897.00	-316,713.00	-3,483,130.00	-3,916,130.00	-4,269,130.00
66	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	74,064.00	0.00	18,516.00	18,516.00	18,516.00	18,516.00	74,100.00	74,100.00	74,100.00
75	Alte venituri din prestari de servicii si alte activitati	33.02.50	74,064.00	0.00	18,516.00	18,516.00	18,516.00	18,516.00	74,100.00	74,100.00	74,100.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	8,434.00	0.00	2,108.00	2,108.00	2,110.00	2,110.00	8,500.00	8,500.00	8,500.00
77	Taxe extrajudiciare de timbru	34.02.02	8,434.00	0.00	2,108.00	2,108.00	2,110.00	2,110.00	8,500.00	8,500.00	8,500.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	135,548.00	0.00	33,887.00	42,641.00	33,887.00	25,133.00	135,600.00	135,600.00	135,600.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	135,548.00	0.00	33,887.00	42,641.00	33,887.00	25,133.00	135,600.00	135,600.00	135,600.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	135,548.00	0.00	33,887.00	42,641.00	33,887.00	25,133.00	135,600.00	135,600.00	135,600.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	16,489.00	0.00	3,094.00	5,150.00	4,122.00	4,123.00	16,500.00	16,500.00	16,500.00
95	Alte venituri	36.02.50	16,489.00	0.00	3,094.00	5,150.00	4,122.00	4,123.00	16,500.00	16,500.00	16,500.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,987,321.00	0.00	-604,127.00	-557,069.00	-459,530.00	-366,595.00	-3,717,830.00	-4,150,830.00	-4,503,830.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,987,321.00	0.00	-604,127.00	-557,069.00	-459,530.00	-366,595.00	-3,717,830.00	-4,150,830.00	-4,503,830.00
110	IV. SUBVENTII (cod 00.18)	00.17	156,320.00	0.00	38,650.00	45,110.00	40,780.00	31,780.00	156,320.00	156,320.00	156,320.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	156,320.00	0.00	38,650.00	45,110.00	40,780.00	31,780.00	156,320.00	156,320.00	156,320.00
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	156,320.00	0.00	38,650.00	45,110.00	40,780.00	31,780.00	156,320.00	156,320.00	156,320.00
117	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	31,000.00	0.00	10,000.00	10,000.00	10,000.00	1,000.00	31,000.00	31,000.00	31,000.00
121	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	125,320.00	0.00	28,650.00	35,110.00	30,780.00	30,780.00	125,320.00	125,320.00	125,320.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,065,863.00	0.00	948,543.00	1,183,055.00	1,016,390.00	917,875.00	3,979,040.00	3,986,040.00	3,993,040.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,067,916.00	0.00	950,596.00	1,183,055.00	1,016,390.00	917,875.00	3,979,040.00	3,986,040.00	3,993,040.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,521,740.00	0.00	333,900.00	425,300.00	381,270.00	381,270.00	1,450,540.00	1,450,540.00	1,450,540.00
149	Cheltuieli salariale în bani	10.01	1,459,720.00	0.00	326,500.00	387,540.00	372,840.00	372,840.00			
150	Salarii de baza	10.01.01	1,331,500.00	0.00	317,500.00	338,000.00	338,000.00	338,000.00			
161	Indemnizații platite unor persoane din afara unitatii	10.01.12	51,120.00	0.00	9,000.00	14,040.00	14,040.00	14,040.00			
166	Indemnizații de hrană	10.01.17	77,100.00	0.00	0.00	35,500.00	20,800.00	20,800.00			
168	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
174	Vouchere de vacanță	10.02.06	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
176	Contribuții (cod 10.03.01 la 10.03.06)	10.03	33,020.00	0.00	7,400.00	8,760.00	8,430.00	8,430.00			
183	Contribuția asiguratorie pentru munca	10.03.07	33,020.00	0.00	7,400.00	8,760.00	8,430.00	8,430.00			
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	1,567,176.00	0.00	442,896.00	456,955.00	358,420.00	306,905.00	1,467,500.00	1,474,500.00	1,481,500.00
186	Bunuri și servicii	20.01	858,900.00	0.00	330,700.00	185,600.00	185,800.00	156,800.00			
187	Furnituri de birou	20.01.01	26,000.00	0.00	9,000.00	5,000.00	9,500.00	2,500.00			
188	Materiale pentru curatență	20.01.02	23,500.00	0.00	13,000.00	3,500.00	6,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						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			
189	Incalzit, iluminat si forta motrica	20.01.03	182,000.00	0.00	76,000.00	41,000.00	39,000.00	26,000.00			
191	Carburanti si lubrifianti	20.01.05	66,000.00	0.00	16,500.00	16,500.00	16,500.00	16,500.00			
192	Piese de schimb	20.01.06	19,000.00	0.00	7,000.00	4,000.00	4,000.00	4,000.00			
193	Transport	20.01.07	4,750.00	0.00	3,750.00	0.00	1,000.00	0.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	6,500.00	3,500.00	2,500.00	2,500.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	72,000.00	0.00	27,000.00	15,000.00	15,000.00	15,000.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	450,650.00	0.00	171,950.00	97,100.00	92,300.00	89,300.00			
197	Reparatii curente	20.02	190,000.00	0.00	25,000.00	85,000.00	50,000.00	30,000.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	137,000.00	0.00	6,000.00	56,000.00	51,000.00	24,000.00			
209	Alte obiecte de inventar	20.05.30	137,000.00	0.00	6,000.00	56,000.00	51,000.00	24,000.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	57,623.00	0.00	16,143.00	15,755.00	8,120.00	17,605.00			
211	Deplasari interne, detașări, transferari	20.06.01	57,623.00	0.00	16,143.00	15,755.00	8,120.00	17,605.00			
217	Pregatire profesionala	20.13	12,100.00	0.00	7,000.00	5,100.00	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	311,553.00	0.00	58,053.00	111,500.00	63,500.00	78,500.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	311,553.00	0.00	58,053.00	111,500.00	63,500.00	78,500.00			
289	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	829,000.00	0.00	173,800.00	223,800.00	201,700.00	229,700.00	911,000.00	911,000.00	911,000.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	829,000.00	0.00	173,800.00	223,800.00	201,700.00	229,700.00			
302	Ajutoare sociale in numerar	57.02.01	804,000.00	0.00	164,300.00	216,800.00	194,700.00	228,200.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	9,500.00	7,000.00	7,000.00	1,500.00			
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	150,000.00	0.00	0.00	75,000.00	75,000.00	0.00	150,000.00	150,000.00	150,000.00
312	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
316	Actiuni cu caracter stiintific si social cultural	59.22	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
340	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00	0.00	0.00	0.00
341	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00	0.00	0.00	0.00
342	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00			
343	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00			
346	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,621,220.00	0.00	352,700.00	472,640.00	402,940.00	392,940.00	1,601,220.00	1,601,220.00	1,601,220.00
347	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,621,220.00	0.00	352,700.00	472,640.00	402,940.00	392,940.00	1,601,220.00	1,601,220.00	1,601,220.00
348	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,621,220.00	0.00	352,700.00	472,640.00	402,940.00	392,940.00	1,601,220.00	1,601,220.00	1,601,220.00
349	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,294,220.00	0.00	279,700.00	364,640.00	324,940.00	324,940.00	1,294,220.00	1,294,220.00	1,294,220.00
350	Cheltuieli salariale in bani	10.01	1,240,020.00	0.00	273,500.00	331,040.00	317,740.00	317,740.00			
351	Salarii de baza	10.01.01	1,119,500.00	0.00	264,500.00	285,000.00	285,000.00	285,000.00			
362	Indemnizatii platite unor persoane din afara unitatii	10.01.12	51,120.00	0.00	9,000.00	14,040.00	14,040.00	14,040.00			
367	Indemnizatii de hrană	10.01.17	69,400.00	0.00	0.00	32,000.00	18,700.00	18,700.00			
369	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
375	Vouchere de vacanță	10.02.06	26,100.00	0.00	0.00	26,100.00	0.00	0.00			
377	Contributii (cod 10.03.01 la 10.03.05)	10.03	28,100.00	0.00	6,200.00	7,500.00	7,200.00	7,200.00			
384	Contributia asiguratorie pentru muncă	10.03.02	28,100.00	0.00	6,200.00	7,500.00	7,200.00	7,200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						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			
386	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	327,000.00	0.00	73,000.00	108,000.00	78,000.00	68,000.00	307,000.00	307,000.00	307,000.00
387	Bunuri si servicii	20.01	219,000.00	0.00	56,000.00	56,000.00	56,000.00	51,000.00			
388	Furnituri de birou	20.01.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
389	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
390	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	5,000.00	10,000.00	10,000.00	5,000.00			
392	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
395	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
396	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
397	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85,000.00	0.00	25,000.00	20,000.00	20,000.00	20,000.00			
398	Reparatii curente	20.02	35,000.00	0.00	0.00	30,000.00	5,000.00	0.00			
407	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	17,000.00	0.00	3,000.00	8,000.00	3,000.00	3,000.00			
410	Alte obiecte de inventar	20.05.30	17,000.00	0.00	3,000.00	8,000.00	3,000.00	3,000.00			
411	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
412	Deplasari interne, detasari, transferari	20.06.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
435	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	46,000.00	0.00	11,500.00	11,500.00	11,500.00	11,500.00			
443	Alte cheltuieli cu bunuri si servicii	20.30.30	46,000.00	0.00	11,500.00	11,500.00	11,500.00	11,500.00			
547	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,621,220.00	0.00	352,700.00	472,640.00	402,940.00	392,940.00	1,601,220.00	1,601,220.00	1,601,220.00
548	Autoritati executive	51.02.01.03	1,621,220.00	0.00	352,700.00	472,640.00	402,940.00	392,940.00	1,601,220.00	1,601,220.00	1,601,220.00
1364	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	46,000.00	0.00	13,500.00	11,500.00	11,500.00	9,500.00	46,000.00	46,000.00	46,000.00
1567	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	46,000.00	0.00	13,500.00	11,500.00	11,500.00	9,500.00	46,000.00	46,000.00	46,000.00
1568	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	46,000.00	0.00	13,500.00	11,500.00	11,500.00	9,500.00	46,000.00	46,000.00	46,000.00
1606	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	46,000.00	0.00	13,500.00	11,500.00	11,500.00	9,500.00	46,000.00	46,000.00	46,000.00
1607	Bunuri si servicii	20.01	28,000.00	0.00	8,500.00	6,500.00	6,500.00	6,500.00			
1612	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1613	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1617	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
1627	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
1630	Alte obiecte de inventar	20.05.30	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
1655	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1663	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1769	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	46,000.00	0.00	13,500.00	11,500.00	11,500.00	9,500.00	46,000.00	46,000.00	46,000.00
1772	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,743,143.00	0.00	475,843.00	486,915.00	450,950.00	329,435.00	1,674,320.00	1,681,320.00	1,688,320.00
1773	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	392,623.00	0.00	238,643.00	66,255.00	55,620.00	32,105.00	348,000.00	355,000.00	362,000.00
1774	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	392,623.00	0.00	238,643.00	66,255.00	55,620.00	32,105.00	348,000.00	355,000.00	362,000.00
1812	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	333,623.00	0.00	220,843.00	45,455.00	45,920.00	21,405.00	289,000.00	296,000.00	303,000.00
1813	Bunuri si servicii	20.01	273,900.00	0.00	200,200.00	27,100.00	40,300.00	6,300.00			
1814	Furnituri de birou	20.01.01	16,000.00	0.00	6,500.00	2,500.00	7,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2011						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			
1815	Materiale pentru curatenie	20.01.02	19,500.00	0.00	12,000.00	2,500.00	5,000.00	0.00			
1816	Incalzit, iluminat si forta motrica	20.01.03	68,000.00	0.00	50,000.00	10,000.00	8,000.00	0.00			
1820	Transport	20.01.07	4,750.00	0.00	3,750.00	0.00	1,000.00	0.00			
1821	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	4,000.00	1,000.00	0.00	0.00			
1822	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
1823	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	148,650.00	0.00	111,950.00	11,100.00	19,300.00	6,300.00			
1837	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	47,623.00	0.00	13,643.00	13,255.00	5,620.00	15,105.00			
1838	Deplasari interne, detasari, transferari	20.06.01	47,623.00	0.00	13,643.00	13,255.00	5,620.00	15,105.00			
1844	Pregatire profesionala	20.13	12,100.00	0.00	7,000.00	5,100.00	0.00	0.00			
1926	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	59,000.00	0.00	17,800.00	20,800.00	9,700.00	10,700.00	59,000.00	59,000.00	59,000.00
1928	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	59,000.00	0.00	17,800.00	20,800.00	9,700.00	10,700.00			
1929	Ajutoare sociale in numerar	57.02.01	34,000.00	0.00	8,300.00	13,800.00	2,700.00	9,200.00			
1931	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	9,500.00	7,000.00	7,000.00	1,500.00			
1976	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	367,623.00	0.00	229,143.00	59,255.00	48,620.00	30,605.00	323,000.00	330,000.00	337,000.00
1977	Invatamant secundar inferior	65.02.04.01	367,623.00	0.00	229,143.00	59,255.00	48,620.00	30,605.00	323,000.00	330,000.00	337,000.00
1988	Alte cheltuieli in domeniul invatamantului	65.02.50	25,000.00	0.00	9,500.00	7,000.00	7,000.00	1,500.00	25,000.00	25,000.00	25,000.00
1990	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	175,320.00	0.00	28,650.00	60,110.00	55,780.00	30,780.00	175,320.00	175,320.00	175,320.00
1991	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	175,320.00	0.00	28,650.00	60,110.00	55,780.00	30,780.00	175,320.00	175,320.00	175,320.00
1992	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	125,320.00	0.00	28,650.00	35,110.00	30,780.00	30,780.00	125,320.00	125,320.00	125,320.00
1993	Cheltuieli salariale in bani	10.01	119,700.00	0.00	28,000.00	31,500.00	30,100.00	30,100.00			
1994	Salarii de baza	10.01.01	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
2010	Indemnizații de hrană	10.01.17	7,700.00	0.00	0.00	3,500.00	2,100.00	2,100.00			
2012	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			
2018	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
2020	Contribuții (cod 10.03.01 la 10.03.06)	10.03	2,720.00	0.00	650.00	710.00	680.00	680.00			
2027	Contributia asiguratorie pentru munca	10.03.07	2,720.00	0.00	650.00	710.00	680.00	680.00			
2029	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
2041	Reparatii curente	20.02	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
2193	Servicii de sanatate publica	66.02.08	125,320.00	0.00	28,650.00	35,110.00	30,780.00	30,780.00	125,320.00	125,320.00	125,320.00
2194	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
2195	Alte institutii si actiuni sanitare	66.02.50.50	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
2197	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	303,000.00	0.00	27,000.00	132,000.00	122,000.00	22,000.00	268,000.00	268,000.00	268,000.00
2198	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	303,000.00	0.00	27,000.00	132,000.00	122,000.00	22,000.00	268,000.00	268,000.00	268,000.00
2236	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	153,000.00	0.00	27,000.00	57,000.00	47,000.00	22,000.00	118,000.00	118,000.00	118,000.00
2237	Bunuri si servicii	20.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2240	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2247	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2248	Reparatii curente	20.02	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
2257	Bunuri de natura obiectelor de inventar. (cod 20.05.01+20.05.03+20.05.30)	20.05	110,000.00	0.00	0.00	45,000.00	45,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015						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			
2260	Alte obiecte de inventar	20.05.30	110,000.00	0.00	0.00	45,000.00	45,000.00	20,000.00			
2358	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	150,000.00	0.00	0.00	75,000.00	75,000.00	0.00	150,000.00	150,000.00	150,000.00
2363	Sustinerea cultelor	59.12	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
2367	Actiuni cu caracter stiintific si social cultural	59.22	50,000.00	0.00	0.00	25,000.00	25,000.00	0.00			
2397	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	153,000.00	0.00	27,000.00	57,000.00	47,000.00	22,000.00	118,000.00	118,000.00	118,000.00
2403	Camine culturale	67.02.03.07	153,000.00	0.00	27,000.00	57,000.00	47,000.00	22,000.00	118,000.00	118,000.00	118,000.00
2412	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	150,000.00	0.00	0.00	75,000.00	75,000.00	0.00	150,000.00	150,000.00	150,000.00
2414	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	872,200.00	0.00	181,550.00	228,550.00	217,550.00	244,550.00	883,000.00	883,000.00	883,000.00
2415	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	872,200.00	0.00	181,550.00	228,550.00	217,550.00	244,550.00	883,000.00	883,000.00	883,000.00
2416	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	102,200.00	0.00	25,550.00	25,550.00	25,550.00	25,550.00	31,000.00	31,000.00	31,000.00
2417	Cheltuieli salariale in bani	10.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
2418	Salarii de baza	10.01.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
2444	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,200.00	0.00	550.00	550.00	550.00	550.00			
2451	Contributia asiguratorie pentru munca	10.03.07	2,200.00	0.00	550.00	550.00	550.00	550.00			
2567	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	770,000.00	0.00	156,000.00	203,000.00	192,000.00	219,000.00	852,000.00	852,000.00	852,000.00
2569	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	770,000.00	0.00	156,000.00	203,000.00	192,000.00	219,000.00			
2570	Ajutoare sociale in numerar	57.02.01	770,000.00	0.00	156,000.00	203,000.00	192,000.00	219,000.00			
2615	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	737,200.00	0.00	171,550.00	188,550.00	188,550.00	188,550.00	748,000.00	748,000.00	748,000.00
2616	Asistenta sociala in caz de invaliditate	68.02.05.02	737,200.00	0.00	171,550.00	188,550.00	188,550.00	188,550.00	748,000.00	748,000.00	748,000.00
2621	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	75,000.00	0.00	10,000.00	10,000.00	14,000.00	41,000.00	75,000.00	75,000.00	75,000.00
2622	Ajutor social	68.02.15.01	75,000.00	0.00	10,000.00	10,000.00	14,000.00	41,000.00	75,000.00	75,000.00	75,000.00
2624	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	60,000.00	0.00	0.00	30,000.00	15,000.00	15,000.00	60,000.00	60,000.00	60,000.00
2625	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	60,000.00	0.00	0.00	30,000.00	15,000.00	15,000.00	60,000.00	60,000.00	60,000.00
2627	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	355,500.00	0.00	71,500.00	112,000.00	81,000.00	91,000.00	357,500.00	357,500.00	357,500.00
2628	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	155,500.00	0.00	27,500.00	58,000.00	30,000.00	40,000.00	157,500.00	157,500.00	157,500.00
2629	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	157,553.00	0.00	29,553.00	58,000.00	30,000.00	40,000.00	157,500.00	157,500.00	157,500.00
2667	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	157,553.00	0.00	29,553.00	58,000.00	30,000.00	40,000.00	157,500.00	157,500.00	157,500.00
2668	Bunuri si servicii	20.01	130,000.00	0.00	20,000.00	40,000.00	30,000.00	40,000.00			
2671	Incalzit, iluminat si forta motrica	20.01.03	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
2678	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	0.00	20,000.00	10,000.00	20,000.00			
2716	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	27,553.00	0.00	9,553.00	18,000.00	0.00	0.00			
2724	Alte cheltuieli cu bunuri si servicii	20.30.30	27,553.00	0.00	9,553.00	18,000.00	0.00	0.00			
2822	PLĂTI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00	0.00	0.00	0.00
2823	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00	0.00	0.00	0.00
2824	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2010						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			
2825	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-2,053.00	0.00	-2,053.00	0.00	0.00	0.00			
2831	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	25,500.00	0.00	7,500.00	18,000.00	0.00	0.00	27,500.00	27,500.00	27,500.00
2832	Alimentare cu apa	70.02.05.01	25,500.00	0.00	7,500.00	18,000.00	0.00	0.00	27,500.00	27,500.00	27,500.00
2834	Iluminat public si electrificari rurale	70.02.06	130,000.00	0.00	20,000.00	40,000.00	30,000.00	40,000.00	130,000.00	130,000.00	130,000.00
2838	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	200,000.00	0.00	44,000.00	54,000.00	51,000.00	51,000.00	200,000.00	200,000.00	200,000.00
2839	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	44,000.00	54,000.00	51,000.00	51,000.00	200,000.00	200,000.00	200,000.00
2877	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	44,000.00	54,000.00	51,000.00	51,000.00	200,000.00	200,000.00	200,000.00
2878	Bunuri si servicii	20.01	200,000.00	0.00	44,000.00	54,000.00	51,000.00	51,000.00			
2883	Carburanti si lubrifianti	20.01.05	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
2884	Piese de schimb	20.01.06	11,000.00	0.00	5,000.00	2,000.00	2,000.00	2,000.00			
2888	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	153,000.00	0.00	30,000.00	43,000.00	40,000.00	40,000.00			
3039	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	200,000.00	0.00	44,000.00	54,000.00	51,000.00	51,000.00	200,000.00	200,000.00	200,000.00
3040	Salubritate	74.02.05.01	200,000.00	0.00	44,000.00	54,000.00	51,000.00	51,000.00	200,000.00	200,000.00	200,000.00
3045	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	300,000.00	0.00	35,000.00	100,000.00	70,000.00	95,000.00	300,000.00	300,000.00	300,000.00
3046	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00	150,000.00	150,000.00
3047	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00	150,000.00	150,000.00
3085	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00	150,000.00	150,000.00
3134	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00			
3142	Alte cheltuieli cu bunuri si servicii	20.30.30	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00			
3246	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00	150,000.00	150,000.00
3247	Prevenire si combatere inundatiilor si gheturi	80.02.01.06	150,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00	150,000.00	150,000.00
3456	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00
3457	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00
3495	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00
3544	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
3552	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
3656	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00
3659	Alte cheltuieli in domeniul agriculturii	83.02.03.30	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00
3662	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	120,000.00	0.00	35,000.00	20,000.00	20,000.00	45,000.00	120,000.00	120,000.00	120,000.00
3663	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	35,000.00	20,000.00	20,000.00	45,000.00	120,000.00	120,000.00	120,000.00
3701	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	120,000.00	0.00	35,000.00	20,000.00	20,000.00	45,000.00	120,000.00	120,000.00	120,000.00
3713	Reparatii curente	20.02	70,000.00	0.00	0.00	20,000.00	20,000.00	30,000.00			
3750	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	35,000.00	0.00	0.00	15,000.00			
3758	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	35,000.00	0.00	0.00	15,000.00			
3862	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	120,000.00	0.00	35,000.00	20,000.00	20,000.00	45,000.00	120,000.00	120,000.00	120,000.00
3862	Drumuri si poduri	84.02.03.01	120,000.00	0.00	35,000.00	20,000.00	20,000.00	45,000.00	120,000.00	120,000.00	120,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2015				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			

Conducatorul institutiei,
GHERMAN VASILE VLADUT



Conducatorul compartimentului financiar-contabil,
DUMITRACHE GIORGIANA ALINA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari			Lei
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV				
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	7,525,321.00	0.00	1,223,127.00	2,012,069.00	2,279,530.00	2,010,595.00	3,717,830.00	4,150,830.00	4,503,830.00	
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,987,321.00	0.00	604,127.00	557,069.00	459,530.00	366,595.00	3,717,830.00	4,150,830.00	4,503,830.00	
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,987,321.00	0.00	604,127.00	557,069.00	459,530.00	366,595.00	3,717,830.00	4,150,830.00	4,503,830.00	
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,987,321.00	0.00	604,127.00	557,069.00	459,530.00	366,595.00	3,717,830.00	4,150,830.00	4,503,830.00	
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,987,321.00	0.00	604,127.00	557,069.00	459,530.00	366,595.00	3,717,830.00	4,150,830.00	4,503,830.00	
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,987,321.00	0.00	604,127.00	557,069.00	459,530.00	366,595.00	3,717,830.00	4,150,830.00	4,503,830.00	
34	IV. SUBVENTII (cod 00.18)	00.17	5,538,000.00	0.00	619,000.00	1,455,000.00	1,820,000.00	1,644,000.00	0.00	0.00	0.00	
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	5,538,000.00	0.00	619,000.00	1,455,000.00	1,820,000.00	1,644,000.00	0.00	0.00	0.00	
36	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	5,538,000.00	0.00	619,000.00	1,455,000.00	1,820,000.00	1,644,000.00	0.00	0.00	0.00	
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	5,538,000.00	0.00	619,000.00	1,455,000.00	1,820,000.00	1,644,000.00	0.00	0.00	0.00	
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	9,752,470.00	0.00	1,396,877.00	4,065,468.00	2,279,530.00	2,010,595.00	3,717,830.00	4,150,830.00	4,503,830.00	
208	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	135,500.00	0.00	0.00	135,500.00	0.00	0.00	135,500.00	135,500.00	135,500.00	
209	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	135,500.00	0.00	0.00	135,500.00	0.00	0.00				
218	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	135,500.00	0.00	0.00	135,500.00	0.00	0.00				
301	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,813,270.00	0.00	3,500.00	1,793,770.00	8,000.00	8,000.00	0.00	0.00	0.00	
314	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,813,270.00	0.00	3,500.00	1,793,770.00	8,000.00	8,000.00				
315	Finantare nationala	58.04.01	63,170.00	0.00	3,500.00	59,670.00	0.00	0.00				
316	Finantare externa nerambursabila	58.04.02	1,725,100.00	0.00	0.00	1,725,100.00	0.00	0.00				
317	Cheletuiele neeligibile	58.04.03	25,000.00	0.00	0.00	9,000.00	8,000.00	8,000.00				
368	CHELTUIELI DE CAPITAL (cod 71+72)	70	7,803,700.00	0.00	1,393,377.00	2,136,198.00	2,271,530.00	2,002,595.00	3,582,330.00	4,015,330.00	4,368,330.00	
369	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,803,700.00	0.00	1,393,377.00	2,136,198.00	2,271,530.00	2,002,595.00	3,582,330.00	4,015,330.00	4,368,330.00	
370	Active fixe	71.01	7,803,700.00	0.00	1,393,377.00	2,136,198.00	2,271,530.00	2,002,595.00	3,582,330.00	4,015,330.00	4,368,330.00	
371	Constructii	71.01.01	7,153,000.00	0.00	1,278,677.00	1,786,198.00	2,171,530.00	1,916,595.00				
372	Masini, echipamente si mijloace de transport	71.01.02	185,700.00	0.00	35,700.00	150,000.00	0.00	0.00				
373	Mobilier, aparatura birotica si alte active corporale	71.01.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00				
374	Alte active fixe	71.01.30	460,000.00	0.00	74,000.00	200,000.00	100,000.00	86,000.00				
392	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	360,700.00	0.00	110,700.00	250,000.00	0.00	0.00	235,700.00	235,700.00	235,700.00	
393	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	360,700.00	0.00	110,700.00	250,000.00	0.00	0.00	235,700.00	235,700.00	235,700.00	
571	CHELTUIELI DE CAPITAL (cod 71+72)	70	360,700.00	0.00	110,700.00	250,000.00	0.00	0.00	235,700.00	235,700.00	235,700.00	
572	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	360,700.00	0.00	110,700.00	250,000.00	0.00	0.00	235,700.00	235,700.00	235,700.00	
573	Active fixe	71.01	360,700.00	0.00	110,700.00	250,000.00	0.00	0.00	235,700.00	235,700.00	235,700.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021				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			
574	Constructii	71.01.01	170,000.00	0.00	70,000.00	100,000.00	0.00	0.00			
575	Masini, echipamente si mijloace de transport	71.01.02	185,700.00	0.00	35,700.00	150,000.00	0.00	0.00			
576	Mobilier, aparatura birotica si alte active corporale	71.01.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
595	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	360,700.00	0.00	110,700.00	250,000.00	0.00	0.00			
596	Autoritati executive	51.02.01.03	360,700.00	0.00	110,700.00	250,000.00	0.00	0.00	235,700.00	235,700.00	235,700.00
1832	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,713,000.00	0.00	354,000.00	1,260,000.00	1,060,000.00	1,039,000.00	295,000.00	295,000.00	295,000.00
1833	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,483,000.00	0.00	354,000.00	1,045,000.00	1,045,000.00	1,039,000.00	65,000.00	65,000.00	65,000.00
2011	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,483,000.00	0.00	354,000.00	1,045,000.00	1,045,000.00	1,039,000.00	65,000.00	65,000.00	65,000.00
2012	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,483,000.00	0.00	354,000.00	1,045,000.00	1,045,000.00	1,039,000.00	65,000.00	65,000.00	65,000.00
2013	Active fixe	71.01	3,483,000.00	0.00	354,000.00	1,045,000.00	1,045,000.00	1,039,000.00	65,000.00	65,000.00	65,000.00
2014	Constructii	71.01.01	3,463,000.00	0.00	350,000.00	1,040,000.00	1,040,000.00	1,033,000.00			
2017	Alte active fixe	71.01.30	20,000.00	0.00	4,000.00	5,000.00	5,000.00	6,000.00			
2038	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	3,483,000.00	0.00	354,000.00	1,045,000.00	1,045,000.00	1,039,000.00	65,000.00	65,000.00	65,000.00
2039	Invatamant secundar inferior	65.02.04.01	3,483,000.00	0.00	354,000.00	1,045,000.00	1,045,000.00	1,039,000.00	65,000.00	65,000.00	65,000.00
2261	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	230,000.00	0.00	0.00	215,000.00	15,000.00	0.00	230,000.00	230,000.00	230,000.00
2439	CHELTUIELI DE CAPITAL (cod 71+72)	70	230,000.00	0.00	0.00	215,000.00	15,000.00	0.00	230,000.00	230,000.00	230,000.00
2440	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	230,000.00	0.00	0.00	215,000.00	15,000.00	0.00	230,000.00	230,000.00	230,000.00
2441	Active fixe	71.01	230,000.00	0.00	0.00	215,000.00	15,000.00	0.00	230,000.00	230,000.00	230,000.00
2442	Constructii	71.01.01	200,000.00	0.00	0.00	200,000.00	0.00	0.00			
2445	Alte active fixe	71.01.30	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00			
2463	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00	30,000.00	30,000.00	30,000.00
2469	Camine culturale	67.02.03.07	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00	30,000.00	30,000.00	30,000.00
2473	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
2476	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00
2695	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,735,500.00	0.00	165,000.00	545,500.00	515,000.00	510,000.00	1,261,500.00	1,304,500.00	1,337,500.00
2696	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,600,000.00	0.00	165,000.00	410,000.00	515,000.00	510,000.00	1,126,000.00	1,169,000.00	1,202,000.00
2874	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,600,000.00	0.00	165,000.00	410,000.00	515,000.00	510,000.00	1,126,000.00	1,169,000.00	1,202,000.00
2875	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,600,000.00	0.00	165,000.00	410,000.00	515,000.00	510,000.00	1,126,000.00	1,169,000.00	1,202,000.00
2876	Active fixe	71.01	1,600,000.00	0.00	165,000.00	410,000.00	515,000.00	510,000.00	1,126,000.00	1,169,000.00	1,202,000.00
2877	Constructii	71.01.01	1,300,000.00	0.00	165,000.00	270,000.00	435,000.00	430,000.00			
2880	Alte active fixe	71.01.30	300,000.00	0.00	0.00	140,000.00	80,000.00	80,000.00			
2901	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,500,000.00	0.00	165,000.00	370,000.00	485,000.00	480,000.00	1,026,000.00	1,069,000.00	1,102,000.00
2902	Alimentare cu apa	70.02.05.01	1,500,000.00	0.00	165,000.00	370,000.00	485,000.00	480,000.00	1,026,000.00	1,069,000.00	1,102,000.00
2904	Iluminat public si electrificari rurale	70.02.06	100,000.00	0.00	0.00	40,000.00	30,000.00	30,000.00	100,000.00	100,000.00	100,000.00
2908	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	135,500.00	0.00	0.00	135,500.00	0.00	0.00	135,500.00	135,500.00	135,500.00
2926	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	135,500.00	0.00	0.00	135,500.00	0.00	0.00	135,500.00	135,500.00	135,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 20						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			
2927	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	135,500.00	0.00	0.00	135,500.00	0.00	0.00			
2936	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	135,500.00	0.00	0.00	135,500.00	0.00	0.00			
3111	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	135,500.00	0.00	0.00	135,500.00	0.00	0.00	135,500.00	135,500.00	135,500.00
3112	Salubritate	74.02.05.01	135,500.00	0.00	0.00	135,500.00	0.00	0.00	135,500.00	135,500.00	135,500.00
3117	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,943,270.00	0.00	767,177.00	2,009,968.00	704,530.00	461,595.00	1,925,630.00	2,315,630.00	2,635,630.00
3118	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	400,000.00	0.00	200,000.00	40,000.00	160,000.00	0.00	400,000.00	400,000.00	400,000.00
3296	CHELTUIELI DE CAPITAL (cod 71+72)	70	400,000.00	0.00	200,000.00	40,000.00	160,000.00	0.00	400,000.00	400,000.00	400,000.00
3297	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	400,000.00	0.00	200,000.00	40,000.00	160,000.00	0.00	400,000.00	400,000.00	400,000.00
3298	Active fixe	71.01	400,000.00	0.00	200,000.00	40,000.00	160,000.00	0.00			
3299	Constructii	71.01.01	400,000.00	0.00	200,000.00	40,000.00	160,000.00	0.00			
3320	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	400,000.00	0.00	200,000.00	40,000.00	160,000.00	0.00	400,000.00	400,000.00	400,000.00
3321	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	400,000.00	0.00	200,000.00	40,000.00	160,000.00	0.00	400,000.00	400,000.00	400,000.00
3740	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,543,270.00	0.00	567,177.00	1,969,968.00	544,530.00	461,595.00	1,525,630.00	1,915,630.00	2,235,630.00
3851	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,813,270.00	0.00	3,500.00	1,793,770.00	8,000.00	8,000.00	0.00	0.00	0.00
3854	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,813,270.00	0.00	3,500.00	1,793,770.00	8,000.00	8,000.00			
3865	Finantare nationala	58.04.01	63,170.00	0.00	3,500.00	59,670.00	0.00	0.00			
3866	Finantare externa nerambursabila	58.04.02	1,725,100.00	0.00	0.00	1,725,100.00	0.00	0.00			
3867	Cheltuieli neeligibile	58.04.03	25,000.00	0.00	0.00	9,000.00	8,000.00	8,000.00			
3918	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,730,000.00	0.00	563,677.00	176,198.00	536,530.00	453,595.00	1,525,630.00	1,915,630.00	2,235,630.00
3919	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,730,000.00	0.00	563,677.00	176,198.00	536,530.00	453,595.00	1,525,630.00	1,915,630.00	2,235,630.00
3920	Active fixe	71.01	1,730,000.00	0.00	563,677.00	176,198.00	536,530.00	453,595.00			
3921	Constructii	71.01.01	1,620,000.00	0.00	483,677.00	136,198.00	536,530.00	453,595.00			
3924	Alte active fixe	71.01.30	110,000.00	0.00	70,000.00	40,000.00	0.00	0.00			
3942	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,543,270.00	0.00	567,177.00	1,969,968.00	544,530.00	461,595.00	1,525,630.00	1,915,630.00	2,235,630.00
3943	Drumuri si poduri	84.02.03.01	3,543,270.00	0.00	567,177.00	1,969,968.00	544,530.00	461,595.00	1,525,630.00	1,915,630.00	2,235,630.00
4164	DEFICIT 99.02.96 + 99.02.97	99.02	-2,227,149.00	0.00	-173,750.00	-2,053,399.00	0.00	0.00	0.00	0.00	0.00
4165	Deficitul secțiunii de dezvoltare	99.02.97	-2,227,149.00	0.00	-173,750.00	-2,053,399.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
GHERMAN VASILE VLADUT



Conducatorul compartimentului financiar-contabil,

DUMITRACHE GIORGIANA ALINA

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2019
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.17)	00.01	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
21	C2. VANZARI DE BUNURI SI SERVICII(cod 33.10+34.10+35.10+36.10+37.10)	00.14	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
22	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
37	Alte venituri din prestari de servicii si alte activitati	33.10.50	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
218	TOTAL CHELTUIELI(cod 50.10+59.10+63.10+69.10+79.10)	49.10	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
219	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
220	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00			
221	Bunuri si servicii	20.01	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00			
222	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00			
324	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
325	Actiuni generale economice, comerciale si de munca (cod 80.10.01)	80.10	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
326	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
327	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00			
328	Bunuri si servicii	20.01	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00			
329	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00			
331	Actiuni generale economice si comerciale (cod 80.10.01.30)	80.10.01	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
332	Alte cheltuieli pentru actiuni generale economice si comerciale	80.10.01.30	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00

Conducatorul institutiei,
GHERMAN VASILE VLADUT



Conducatorul compartimentului financiar-contabil,

DUMITRACHE GIORGIANA ALINA

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII 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	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
22	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
37	Alte venituri din prestari de servicii si alte activitati	33.10.50	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
81	CHELTUIELILE SECTIUNII DE FUNCTIONARE	49.10	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
82	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
120	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
121	Bunuri si servicii	20.01	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
131	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
2361	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
2362	Actiuni generale economice, comerciale si de munca (cod 80.10.01)	80.10	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
2363	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
2401	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
2402	Bunuri si servicii	20.01	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
2412	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
2562	Actiuni generale economice si comerciale (cod 80.10.01.30)	80.10.01	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00
2563	Alte cheltuieli pentru actiuni generale economice si comerciale	80.10.01.30	23,500.00	0.00	6,000.00	6,000.00	6,000.00	5,500.00	23,500.00	23,500.00	23,500.00

Conducatorul institutiei,

GHERMAN YASILE VLADUT



Conducatorul compartimentului financiar-contabil,

DUMITRACHE GIORGIANA ALINA

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019				Estimari			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2020	2021	2022	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II				Trim III

Conducatorul institutiei,

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Conducatorul compartimentului financiar-contabil,

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