

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	5,207,000.00	0.00	1,633,000.00	2,112,000.00	739,000.00	723,000.00	5,341,000.00	5,580,000.00	5,771,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,375,000.00	0.00	337,000.00	337,000.00	360,000.00	341,000.00	1,463,000.00	1,493,000.00	1,524,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,043,000.00	0.00	1,393,000.00	1,194,000.00	739,000.00	717,000.00	5,334,000.00	5,573,000.00	5,764,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,847,000.00	0.00	1,340,000.00	1,146,000.00	692,000.00	669,000.00	5,152,000.00	5,388,000.00	5,576,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	680,000.00	0.00	156,000.00	175,000.00	180,000.00	169,000.00	774,000.00	792,000.00	811,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	680,000.00	0.00	156,000.00	175,000.00	180,000.00	169,000.00	774,000.00	792,000.00	811,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	679,000.00	0.00	155,000.00	175,000.00	180,000.00	169,000.00	774,000.00	792,000.00	811,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	220,000.00	0.00	45,000.00	60,000.00	60,000.00	55,000.00	185,000.00	194,000.00	204,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	259,000.00	0.00	60,000.00	65,000.00	70,000.00	64,000.00	589,000.00	598,000.00	607,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	405,000.00	0.00	103,000.00	91,000.00	110,000.00	101,000.00	411,000.00	417,000.00	423,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	405,000.00	0.00	103,000.00	91,000.00	110,000.00	101,000.00	411,000.00	417,000.00	423,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	141,000.00	0.00	36,000.00	26,000.00	45,000.00	34,000.00	143,000.00	145,000.00	147,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	65,000.00	0.00	16,000.00	7,000.00	26,000.00	16,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	76,000.00	0.00	20,000.00	19,000.00	19,000.00	18,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	222,000.00	0.00	56,000.00	55,000.00	55,000.00	56,000.00	225,000.00	228,000.00	231,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	66,000.00	0.00	17,000.00	16,000.00	16,000.00	17,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	42,000.00	0.00	11,000.00	10,000.00	10,000.00	11,000.00	43,000.00	44,000.00	45,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,743,000.00	0.00	1,076,000.00	875,000.00	397,000.00	395,000.00	3,947,000.00	4,158,000.00	4,320,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,668,000.00	0.00	1,056,000.00	857,000.00	379,000.00	376,000.00	3,871,000.00	4,080,000.00	4,240,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	119,000.00	0.00	106,000.00	7,000.00	4,000.00	2,000.00	1,513,000.00	1,515,000.00	1,517,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,549,000.00	0.00	950,000.00	850,000.00	375,000.00	374,000.00	2,358,000.00	2,565,000.00	2,723,000.00
40	Alte impozite si taxe generale pe bunuri si servicii (cod 12.02.07)	12.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
41	Taxe hoteliere	12.02.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	74,000.00	0.00	19,000.00	18,000.00	18,000.00	19,000.00	76,000.00	78,000.00	80,000.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	74,000.00	0.00	19,000.00	18,000.00	18,000.00	19,000.00	76,000.00	78,000.00	80,000.00
47	Taxa asupra mijloacelor de transport deținute de persoane fizice *	16.02.02.01	66,000.00	0.00	17,000.00	16,000.00	16,000.00	17,000.00			
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *	16.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	19,000.00	0.00	5,000.00	5,000.00	5,000.00	4,000.00	20,000.00	21,000.00	22,000.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	19,000.00	0.00	5,000.00	5,000.00	5,000.00	4,000.00	20,000.00	21,000.00	22,000.00
53	Alte impozite si taxe	18.02.50	19,000.00	0.00	5,000.00	5,000.00	5,000.00	4,000.00	20,000.00	21,000.00	22,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	196,000.00	0.00	53,000.00	48,000.00	47,000.00	48,000.00	182,000.00	185,000.00	188,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	21,000.00	22,000.00	23,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	21,000.00	22,000.00	23,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	21,000.00	22,000.00	23,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	21,000.00	22,000.00	23,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	176,000.00	0.00	48,000.00	43,000.00	42,000.00	43,000.00	161,000.00	163,000.00	165,000.00
78	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
79	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	69,000.00	0.00	20,000.00	17,000.00	16,000.00	16,000.00	54,000.00	55,000.00	56,000.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	69,000.00	0.00	20,000.00	17,000.00	16,000.00	16,000.00	54,000.00	55,000.00	56,000.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	69,000.00	0.00	20,000.00	17,000.00	16,000.00	16,000.00	54,000.00	55,000.00	56,000.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	106,000.00	0.00	27,000.00	26,000.00	26,000.00	27,000.00	107,000.00	108,000.00	109,000.00
92	Taxe speciale	36.02.06	106,000.00	0.00	27,000.00	26,000.00	26,000.00	27,000.00	107,000.00	108,000.00	109,000.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-634,000.00	0.00	-411,000.00	-223,000.00	0.00	0.00	0.00	0.00	0.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	634,000.00	0.00	411,000.00	223,000.00	0.00	0.00	0.00	0.00	0.00
131	IV. SUBVENTII (cod 00.18)	00.17	1,027,000.00	0.00	240,000.00	781,000.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,027,000.00	0.00	240,000.00	781,000.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00
133	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	952,000.00	0.00	240,000.00	706,000.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00
167	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	7,000.00	0.00	1,000.00	0.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00
191	Finanțarea programelor naționale de dezvoltare locală	42.02.65	945,000.00	0.00	239,000.00	706,000.00	0.00	0.00	0.00	0.00	0.00
196	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	75,000.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
206	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	75,000.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
286	Sume primite de la UE/alti donatori in contul plăților efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	137,000.00	0.00	0.00	137,000.00	0.00	0.00	0.00	0.00	0.00
299	Fondul European Agricol de Dezvoltare Rurală (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	137,000.00	0.00	0.00	137,000.00	0.00	0.00	0.00	0.00	0.00
300	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	137,000.00	0.00	0.00	137,000.00	0.00	0.00	0.00	0.00	0.00
321	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,226,000.00	0.00	1,652,000.00	2,112,000.00	739,000.00	723,000.00	5,341,000.00	5,580,000.00	5,771,000.00
322	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,416,000.00	0.00	983,000.00	971,000.00	739,000.00	723,000.00	5,341,000.00	5,580,000.00	5,771,000.00
323	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,863,000.00	0.00	459,000.00	479,000.00	464,000.00	461,000.00	1,825,000.00	1,825,000.00	1,825,000.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
324	Cheltuieli salariale in bani	10.01	1,797,000.00	0.00	447,000.00	450,000.00	450,000.00	450,000.00			
325	Salarii de baza	10.01.01	1,632,000.00	0.00	408,000.00	408,000.00	408,000.00	408,000.00			
326	Indemnizatii platite unor persoane din afara unitatii	10.01.12	123,000.00	0.00	30,000.00	31,000.00	31,000.00	31,000.00			
327	Indemnizații de hrană	10.01.17	42,000.00	0.00	9,000.00	11,000.00	11,000.00	11,000.00			
328	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,000.00	0.00	0.00	17,000.00	3,000.00	0.00			
329	Vouchere de vacanță	10.02.06	20,000.00	0.00	0.00	17,000.00	3,000.00	0.00			
330	Contributii (cod 10.03.01 la 10.03.06)	10.03	46,000.00	0.00	12,000.00	12,000.00	11,000.00	11,000.00			
331	Contributia asiguratorie pentru munca	10.03.07	46,000.00	0.00	12,000.00	12,000.00	11,000.00	11,000.00			
332	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,038,000.00	0.00	372,000.00	372,000.00	158,000.00	136,000.00	2,681,000.00	2,920,000.00	3,111,000.00
333	Bunuri si servicii	20.01	483,500.00	0.00	157,000.00	130,500.00	97,000.00	99,000.00			
334	Furnituri de birou	20.01.01	9,000.00	0.00	4,000.00	2,000.00	2,000.00	1,000.00			
335	Materiale pentru curatenie	20.01.02	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
336	Incalzit, iluminat si forta motrica	20.01.03	163,000.00	0.00	64,000.00	39,000.00	30,000.00	30,000.00			
337	Apa, canal si salubritate	20.01.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
338	Carburanti si lubrifianti	20.01.05	68,000.00	0.00	39,000.00	9,000.00	10,000.00	10,000.00			
339	Transport	20.01.07	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00			
340	Posta, telecomunicatii, radio, tv, internet	20.01.08	13,500.00	0.00	5,000.00	4,500.00	2,000.00	2,000.00			
341	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	208,000.00	0.00	38,000.00	71,000.00	47,000.00	52,000.00			
342	Reparatii curente	20.02	306,000.00	0.00	176,000.00	130,000.00	0.00	0.00			
343	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
344	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
345	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
346	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
347	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
348	Pregatire profesionala	20.13	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
349	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	28,000.00	0.00	6,000.00	6,000.00	10,000.00	6,000.00			
350	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	203,000.00	0.00	31,000.00	100,000.00	41,000.00	31,000.00			
351	Alte cheltuieli cu bunuri si servicii	20.30.30	203,000.00	0.00	31,000.00	100,000.00	41,000.00	31,000.00			
352	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	509,000.00	0.00	152,000.00	117,000.00	117,000.00	123,000.00	835,000.00	835,000.00	835,000.00
353	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	509,000.00	0.00	152,000.00	117,000.00	117,000.00	123,000.00			
354	Ajutoare sociale in numerar	57.02.01	500,000.00	0.00	143,000.00	117,000.00	117,000.00	123,000.00			
355	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	9,000.00	0.00	9,000.00	0.00	0.00	0.00			
356	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00
357	Burse	59.01	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00			
358	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,810,000.00	0.00	669,000.00	1,141,000.00	0.00	0.00	0.00	0.00	0.00
359	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,810,000.00	0.00	669,000.00	1,141,000.00	0.00	0.00	0.00	0.00	0.00
360	Active fixe	71.01	1,810,000.00	0.00	669,000.00	1,141,000.00	0.00	0.00			
361	Constructii	71.01.01	1,292,000.00	0.00	459,000.00	833,000.00	0.00	0.00			

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			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			
362	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
363	Mobilier, aparatura birotica si alte active corporale	71.01.03	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
364	Alte active fixe	71.01.30	378,000.00	0.00	210,000.00	168,000.00	0.00	0.00			
366	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,869,000.00	0.00	666,000.00	454,000.00	383,000.00	366,000.00	1,387,000.00	1,387,000.00	1,387,000.00
367	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,869,000.00	0.00	666,000.00	454,000.00	383,000.00	366,000.00	1,387,000.00	1,387,000.00	1,387,000.00
368	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,487,000.00	0.00	357,000.00	381,000.00	383,000.00	366,000.00	1,387,000.00	1,387,000.00	1,387,000.00
369	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,179,000.00	0.00	286,000.00	309,000.00	292,000.00	292,000.00	1,137,000.00	1,137,000.00	1,137,000.00
370	Cheltuieli salariale in bani	10.01	1,134,000.00	0.00	279,000.00	285,000.00	285,000.00	285,000.00			
371	Salarii de baza	10.01.01	982,000.00	0.00	247,000.00	245,000.00	245,000.00	245,000.00			
372	Indemnizatii platite unor persoane din afara unitatii	10.01.12	123,000.00	0.00	30,000.00	31,000.00	31,000.00	31,000.00			
373	Indemnizatii de hrană	10.01.17	29,000.00	0.00	2,000.00	9,000.00	9,000.00	9,000.00			
374	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,000.00	0.00	0.00	17,000.00	0.00	0.00			
375	Vouchere de vacanță	10.02.06	17,000.00	0.00	0.00	17,000.00	0.00	0.00			
376	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
377	Contributia asiguratorie pentru munca	10.03.07	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
378	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	308,000.00	0.00	71,000.00	72,000.00	91,000.00	74,000.00	250,000.00	250,000.00	250,000.00
379	Bunuri si servicii	20.01	155,000.00	0.00	39,000.00	29,000.00	44,000.00	43,000.00			
380	Furnituri de birou	20.01.01	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
381	Incalzit, iluminat si forta motrica	20.01.03	24,000.00	0.00	4,000.00	4,000.00	11,000.00	5,000.00			
382	Carburanti si lubrifianti	20.01.05	37,000.00	0.00	12,000.00	5,000.00	10,000.00	10,000.00			
383	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00			
384	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	76,000.00	0.00	17,000.00	14,000.00	20,000.00	25,000.00			
385	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
386	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
387	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
388	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	28,000.00	0.00	6,000.00	6,000.00	10,000.00	6,000.00			
389	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	113,000.00	0.00	25,000.00	36,000.00	27,000.00	25,000.00			
390	Alte cheltuieli cu bunuri si servicii	20.30.30	113,000.00	0.00	25,000.00	36,000.00	27,000.00	25,000.00			
391	CHELTUIELI DE CAPITAL (cod 71+72)	70	382,000.00	0.00	309,000.00	73,000.00	0.00	0.00	0.00	0.00	0.00
392	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	382,000.00	0.00	309,000.00	73,000.00	0.00	0.00	0.00	0.00	0.00
393	Active fixe	71.01	382,000.00	0.00	309,000.00	73,000.00	0.00	0.00			
394	Constructii	71.01.01	294,000.00	0.00	239,000.00	55,000.00	0.00	0.00			
395	Alte active fixe	71.01.30	88,000.00	0.00	70,000.00	18,000.00	0.00	0.00			
397	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,869,000.00	0.00	666,000.00	454,000.00	383,000.00	366,000.00	1,387,000.00	1,387,000.00	1,387,000.00
398	Autoritati executive	51.02.01.03	1,869,000.00	0.00	666,000.00	454,000.00	383,000.00	366,000.00	1,387,000.00	1,387,000.00	1,387,000.00
422	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	230,000.00	0.00	23,000.00	154,000.00	30,000.00	23,000.00	128,000.00	128,000.00	128,000.00
427	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	230,000.00	0.00	23,000.00	154,000.00	30,000.00	23,000.00	128,000.00	128,000.00	128,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Budet 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			
428	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	130,000.00	0.00	23,000.00	54,000.00	30,000.00	23,000.00	128,000.00	128,000.00	128,000.00
429	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	96,000.00	0.00	23,000.00	24,000.00	26,000.00	23,000.00	88,000.00	88,000.00	88,000.00
430	Cheltuieli salariale in bani	10.01	91,000.00	0.00	22,000.00	23,000.00	23,000.00	23,000.00			
431	Salarii de baza	10.01.01	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00			
432	Indemnizații de hrană	10.01.17	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
433	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
434	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
435	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
436	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
437	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	34,000.00	0.00	0.00	30,000.00	4,000.00	0.00	40,000.00	40,000.00	40,000.00
438	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	34,000.00	0.00	0.00	30,000.00	4,000.00	0.00			
439	Alte cheltuieli cu bunuri si servicii	20.30.30	34,000.00	0.00	0.00	30,000.00	4,000.00	0.00			
440	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
441	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
442	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
443	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
448	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	230,000.00	0.00	23,000.00	154,000.00	30,000.00	23,000.00	128,000.00	128,000.00	128,000.00
450	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,106,000.00	0.00	396,000.00	1,140,000.00	280,000.00	290,000.00	1,546,000.00	1,548,000.00	1,550,000.00
451	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	946,000.00	0.00	103,000.00	822,000.00	9,000.00	12,000.00	104,000.00	106,000.00	108,000.00
452	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	138,000.00	0.00	93,000.00	24,000.00	9,000.00	12,000.00	104,000.00	106,000.00	108,000.00
453	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	113,000.00	0.00	74,000.00	21,000.00	9,000.00	9,000.00	85,000.00	87,000.00	89,000.00
454	Bunuri si servicii	20.01	110,500.00	0.00	73,000.00	19,500.00	9,000.00	9,000.00			
455	Furnituri de birou	20.01.01	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
456	Materiale pentru curatenie	20.01.02	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
457	Incalzit, Iluminat si forta motrica	20.01.03	42,000.00	0.00	34,000.00	5,000.00	0.00	3,000.00			
458	Apa, canal si salubritate	20.01.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
459	Carburanti si lubrifianti	20.01.05	29,000.00	0.00	25,000.00	4,000.00	0.00	0.00			
460	Transport	20.01.07	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00			
461	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
462	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,000.00	0.00	4,000.00	5,000.00	2,000.00	2,000.00			
463	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
464	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
465	Pregatire profesionala	20.13	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
466	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	19,000.00	0.00	19,000.00	0.00	0.00	0.00	19,000.00	19,000.00	19,000.00
467	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
468	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
469	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	9,000.00	0.00	9,000.00	0.00	0.00	0.00			
470	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetate destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
471	Burse	59.01	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00			
472	CHELTUIELI DE CAPITAL (cod 71+72)	70	808,000.00	0.00	10,000.00	798,000.00	0.00	0.00	0.00	0.00	0.00
473	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	808,000.00	0.00	10,000.00	798,000.00	0.00	0.00	0.00	0.00	0.00
474	Active fixe	71.01	808,000.00	0.00	10,000.00	798,000.00	0.00	0.00			
475	Constructii	71.01.01	648,000.00	0.00	0.00	648,000.00	0.00	0.00			
476	Alte active fixe	71.01.30	160,000.00	0.00	10,000.00	150,000.00	0.00	0.00			
478	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
479	Invatamant prescolar	65.02.03.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
481	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	927,000.00	0.00	84,000.00	822,000.00	9,000.00	12,000.00	85,000.00	87,000.00	89,000.00
482	Invatamant secundar inferior	65.02.04.01	927,000.00	0.00	84,000.00	822,000.00	9,000.00	12,000.00	85,000.00	87,000.00	89,000.00
493	Alte cheltuieli in domeniul invatamantului	65.02.50	9,000.00	0.00	9,000.00	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00
504	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	81,000.00	0.00	10,000.00	54,000.00	8,000.00	9,000.00	26,000.00	26,000.00	26,000.00
505	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	41,000.00	0.00	10,000.00	14,000.00	8,000.00	9,000.00	26,000.00	26,000.00	26,000.00
506	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	41,000.00	0.00	10,000.00	14,000.00	8,000.00	9,000.00	26,000.00	26,000.00	26,000.00
507	Bunuri si servicii	20.01	17,000.00	0.00	4,000.00	6,000.00	3,000.00	4,000.00			
508	Incalzit, Iluminat si forta motrica	20.01.03	15,000.00	0.00	4,000.00	4,000.00	3,000.00	4,000.00			
509	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
510	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
511	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
512	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
513	Alte cheltuieli cu bunuri si servicii	20.30.30	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
514	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
515	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
516	Active fixe	71.01	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
517	Mobilier, aparatura birotica si alte active corporale	71.01.03	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
519	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	49,000.00	0.00	6,000.00	30,000.00	6,000.00	7,000.00	17,000.00	17,000.00	17,000.00
520	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	4,000.00	0.00	0.00	4,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
525	Camine culturale	67.02.03.07	45,000.00	0.00	6,000.00	26,000.00	6,000.00	7,000.00	12,000.00	12,000.00	12,000.00
529	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	32,000.00	0.00	4,000.00	24,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
530	Sport	67.02.05.01	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
532	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	23,000.00	0.00	1,000.00	22,000.00	0.00	0.00	0.00	0.00	0.00
536	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,079,000.00	0.00	283,000.00	264,000.00	263,000.00	269,000.00	1,416,000.00	1,416,000.00	1,416,000.00
537	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,079,000.00	0.00	283,000.00	264,000.00	263,000.00	269,000.00	1,416,000.00	1,416,000.00	1,416,000.00
538	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	588,000.00	0.00	150,000.00	146,000.00	146,000.00	146,000.00	600,000.00	600,000.00	600,000.00
539	Cheltuieli salariale in bani	10.01	572,000.00	0.00	146,000.00	142,000.00	142,000.00	142,000.00			
540	Salarii de baza	10.01.01	566,000.00	0.00	140,000.00	142,000.00	142,000.00	142,000.00			
541	Indemnizații de hrană	10.01.17	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
542	Contributii (cod 10.03.01 la 10.03.06)	10.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			

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			
543	Contributia asiguratorie pentru munca	10.03.07	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
544	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
545	Bunuri si servicii	20.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
546	Incalzit, Iluminat si forta motrica	20.01.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
547	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	490,000.00	0.00	133,000.00	117,000.00	117,000.00	123,000.00	816,000.00	816,000.00	816,000.00
548	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	490,000.00	0.00	133,000.00	117,000.00	117,000.00	123,000.00			
549	Ajutoare sociale in numerar	57.02.01	490,000.00	0.00	133,000.00	117,000.00	117,000.00	123,000.00			
552	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,054,000.00	0.00	265,000.00	263,000.00	263,000.00	263,000.00	1,392,000.00	1,392,000.00	1,392,000.00
553	Asistenta sociala in caz de invaliditate	68.02.05.02	1,054,000.00	0.00	265,000.00	263,000.00	263,000.00	263,000.00	1,392,000.00	1,392,000.00	1,392,000.00
556	Crese	68.02.11	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
558	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	24,000.00	0.00	18,000.00	0.00	0.00	6,000.00	24,000.00	24,000.00	24,000.00
559	Ajutor social	68.02.15.01	24,000.00	0.00	18,000.00	0.00	0.00	6,000.00	24,000.00	24,000.00	24,000.00
564	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	638,000.00	0.00	389,000.00	159,000.00	46,000.00	44,000.00	1,845,000.00	2,155,000.00	2,159,000.00
565	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	396,000.00	0.00	242,000.00	120,000.00	16,000.00	18,000.00	1,500,000.00	1,505,000.00	1,510,000.00
566	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	96,000.00	0.00	22,000.00	40,000.00	16,000.00	18,000.00	1,500,000.00	1,505,000.00	1,510,000.00
567	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	96,000.00	0.00	22,000.00	40,000.00	16,000.00	18,000.00	1,500,000.00	1,505,000.00	1,510,000.00
568	Bunuri si servicii	20.01	96,000.00	0.00	22,000.00	40,000.00	16,000.00	18,000.00			
569	Incalzit, Iluminat si forta motrica	20.01.03	81,000.00	0.00	22,000.00	25,000.00	16,000.00	18,000.00			
570	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
572	CHELTUIELI DE CAPITAL (cod 71+72)	70	300,000.00	0.00	220,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
573	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	300,000.00	0.00	220,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
574	Active fixe	71.01	300,000.00	0.00	220,000.00	80,000.00	0.00	0.00			
575	Constructii	71.01.01	300,000.00	0.00	220,000.00	80,000.00	0.00	0.00			
583	Iluminat public si electrificari rurale	70.02.06	96,000.00	0.00	22,000.00	40,000.00	16,000.00	18,000.00	200,000.00	205,000.00	210,000.00
584	Alimentare cu gaze naturale in localitati	70.02.07	300,000.00	0.00	220,000.00	80,000.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
587	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	242,000.00	0.00	147,000.00	39,000.00	30,000.00	26,000.00	345,000.00	650,000.00	649,000.00
588	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	112,000.00	0.00	17,000.00	39,000.00	30,000.00	26,000.00	345,000.00	650,000.00	649,000.00
589	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	112,000.00	0.00	17,000.00	39,000.00	30,000.00	26,000.00	345,000.00	650,000.00	649,000.00
590	Bunuri si servicii	20.01	102,000.00	0.00	17,000.00	35,000.00	25,000.00	25,000.00			
591	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	102,000.00	0.00	17,000.00	35,000.00	25,000.00	25,000.00			
593	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	4,000.00	5,000.00	1,000.00			
594	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	4,000.00	5,000.00	1,000.00			
595	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
596	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
597	Active fixe	71.01	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
598	Alte active fixe	71.01.30	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
601	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	107,000.00	0.00	17,000.00	37,000.00	27,000.00	26,000.00	150,000.00	150,000.00	150,000.00
602	Salubritate	74.02.05.01	107,000.00	0.00	17,000.00	37,000.00	27,000.00	26,000.00	150,000.00	150,000.00	150,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2019						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
604	Canalizarea si tratarea apelor reziduale	74.02.06	130,000.00	0.00	130,000.00	0.00	0.00	0.00	195,000.00	500,000.00	499,000.00
605	Alte servicii în domeniul protecției mediului	74.02.50	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00
607	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	383,000.00	0.00	178,000.00	205,000.00	0.00	0.00	435,000.00	362,000.00	547,000.00
630	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	383,000.00	0.00	178,000.00	205,000.00	0.00	0.00	435,000.00	362,000.00	547,000.00
631	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	333,000.00	0.00	178,000.00	155,000.00	0.00	0.00	435,000.00	362,000.00	547,000.00
632	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	333,000.00	0.00	178,000.00	155,000.00	0.00	0.00	435,000.00	362,000.00	547,000.00
633	Bunuri si servicii	20.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
634	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
635	Reparatii curente	20.02	306,000.00	0.00	176,000.00	130,000.00	0.00	0.00			
636	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
637	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
638	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
639	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
640	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
641	Constructii	71.01.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
643	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	383,000.00	0.00	178,000.00	205,000.00	0.00	0.00	435,000.00	362,000.00	547,000.00
644	Drumuri si poduri	84.02.03.01	383,000.00	0.00	178,000.00	205,000.00	0.00	0.00	435,000.00	362,000.00	547,000.00
666	DEFICIT 99.02.96 + 99.02.97	99.02	-19,000.00	0.00	-19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
668	Deficitul secțiunii de dezvoltare	99.02.97	-19,000.00	0.00	-19,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

CHITEZ ILIE

Conducatorul compartimentului financiar-contabil,

BADEA TEODORA DANA

BADEA TEODORA DANA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,416,000.00	0.00	983,000.00	971,000.00	739,000.00	723,000.00	5,341,000.00	5,580,000.00	5,771,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,409,000.00	0.00	982,000.00	971,000.00	739,000.00	717,000.00	5,334,000.00	5,573,000.00	5,764,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,847,000.00	0.00	1,340,000.00	1,146,000.00	692,000.00	669,000.00	5,152,000.00	5,388,000.00	5,576,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	680,000.00	0.00	156,000.00	175,000.00	180,000.00	169,000.00	774,000.00	792,000.00	811,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	680,000.00	0.00	156,000.00	175,000.00	180,000.00	169,000.00	774,000.00	792,000.00	811,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	679,000.00	0.00	155,000.00	175,000.00	180,000.00	169,000.00	774,000.00	792,000.00	811,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	220,000.00	0.00	45,000.00	60,000.00	60,000.00	55,000.00	185,000.00	194,000.00	204,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	259,000.00	0.00	60,000.00	65,000.00	70,000.00	64,000.00	589,000.00	598,000.00	607,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	405,000.00	0.00	103,000.00	91,000.00	110,000.00	101,000.00	411,000.00	417,000.00	423,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	405,000.00	0.00	103,000.00	91,000.00	110,000.00	101,000.00	411,000.00	417,000.00	423,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	141,000.00	0.00	36,000.00	26,000.00	45,000.00	34,000.00	143,000.00	145,000.00	147,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	65,000.00	0.00	16,000.00	7,000.00	26,000.00	16,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	76,000.00	0.00	20,000.00	19,000.00	19,000.00	18,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	222,000.00	0.00	56,000.00	55,000.00	55,000.00	56,000.00	225,000.00	228,000.00	231,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	66,000.00	0.00	17,000.00	16,000.00	16,000.00	17,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	42,000.00	0.00	11,000.00	10,000.00	10,000.00	11,000.00	43,000.00	44,000.00	45,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,743,000.00	0.00	1,076,000.00	875,000.00	397,000.00	395,000.00	3,947,000.00	4,158,000.00	4,320,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,668,000.00	0.00	1,056,000.00	857,000.00	379,000.00	376,000.00	3,871,000.00	4,080,000.00	4,240,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	119,000.00	0.00	106,000.00	7,000.00	4,000.00	2,000.00	1,513,000.00	1,515,000.00	1,517,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,549,000.00	0.00	950,000.00	850,000.00	375,000.00	374,000.00	2,358,000.00	2,565,000.00	2,723,000.00
38	Alte impozite si taxe generale pe bunuri si servicii (cod 12.02.07)	12.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
39	Taxe hoteliere	12.02.07	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	74,000.00	0.00	19,000.00	18,000.00	18,000.00	19,000.00	76,000.00	78,000.00	80,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	74,000.00	0.00	19,000.00	18,000.00	18,000.00	19,000.00	76,000.00	78,000.00	80,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	66,000.00	0.00	17,000.00	16,000.00	16,000.00	17,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	19,000.00	0.00	5,000.00	5,000.00	5,000.00	4,000.00	20,000.00	21,000.00	22,000.00

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			
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	19,000.00	0.00	5,000.00	5,000.00	5,000.00	4,000.00	20,000.00	21,000.00	22,000.00
51	Alte impozite si taxe	18.02.50	19,000.00	0.00	5,000.00	5,000.00	5,000.00	4,000.00	20,000.00	21,000.00	22,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-438,000.00	0.00	-358,000.00	-175,000.00	47,000.00	48,000.00	182,000.00	185,000.00	188,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	21,000.00	22,000.00	23,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	21,000.00	22,000.00	23,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	21,000.00	22,000.00	23,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	21,000.00	22,000.00	23,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-458,000.00	0.00	-363,000.00	-180,000.00	42,000.00	43,000.00	161,000.00	163,000.00	165,000.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
77	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	69,000.00	0.00	20,000.00	17,000.00	16,000.00	16,000.00	54,000.00	55,000.00	56,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	69,000.00	0.00	20,000.00	17,000.00	16,000.00	16,000.00	54,000.00	55,000.00	56,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	69,000.00	0.00	20,000.00	17,000.00	16,000.00	16,000.00	54,000.00	55,000.00	56,000.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	106,000.00	0.00	27,000.00	26,000.00	26,000.00	27,000.00	107,000.00	108,000.00	109,000.00
90	Taxe speciale	36.02.06	106,000.00	0.00	27,000.00	26,000.00	26,000.00	27,000.00	107,000.00	108,000.00	109,000.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-634,000.00	0.00	-411,000.00	-223,000.00	0.00	0.00	0.00	0.00	0.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-634,000.00	0.00	-411,000.00	-223,000.00	0.00	0.00	0.00	0.00	0.00
110	IV. SUBVENTII (cod 00.18)	00.17	7,000.00	0.00	1,000.00	0.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	7,000.00	0.00	1,000.00	0.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00
112	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	7,000.00	0.00	1,000.00	0.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00
117	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	7,000.00	0.00	1,000.00	0.00	0.00	6,000.00	7,000.00	7,000.00	7,000.00
147	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,416,000.00	0.00	983,000.00	971,000.00	739,000.00	723,000.00	5,341,000.00	5,580,000.00	5,771,000.00
148	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,416,000.00	0.00	983,000.00	971,000.00	739,000.00	723,000.00	5,341,000.00	5,580,000.00	5,771,000.00
149	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,863,000.00	0.00	459,000.00	479,000.00	464,000.00	461,000.00	1,825,000.00	1,825,000.00	1,825,000.00
150	Cheltuieli salariale in bani	10.01	1,797,000.00	0.00	447,000.00	450,000.00	450,000.00	450,000.00			
151	Salarii de baza	10.01.01	1,632,000.00	0.00	408,000.00	408,000.00	408,000.00	408,000.00			
162	Indemnizații platite unor persoane din afara unitatii	10.01.12	123,000.00	0.00	30,000.00	31,000.00	31,000.00	31,000.00			
167	Indemnizații de hrană	10.01.17	42,000.00	0.00	9,000.00	11,000.00	11,000.00	11,000.00			
169	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,000.00	0.00	0.00	17,000.00	3,000.00	0.00			
175	Vouchere de vacanță	10.02.06	20,000.00	0.00	0.00	17,000.00	3,000.00	0.00			
177	Contributii (cod 10.03.01 la 10.03.06)	10.03	46,000.00	0.00	12,000.00	12,000.00	11,000.00	11,000.00			
184	Contributia asiguratorie pentru munca	10.03.07	46,000.00	0.00	12,000.00	12,000.00	11,000.00	11,000.00			
186	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,038,000.00	0.00	372,000.00	372,000.00	158,000.00	136,000.00	2,681,000.00	2,920,000.00	3,111,000.00
187	Bunuri si servicii	20.01	483,500.00	0.00	157,000.00	130,500.00	97,000.00	99,000.00			
188	Furnituri de birou	20.01.01	9,000.00	0.00	4,000.00	2,000.00	2,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetate destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
189	Materiale pentru curatenie	20.01.02	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
190	Incalzit, iluminat si forta motrica	20.01.03	163,000.00	0.00	64,000.00	39,000.00	30,000.00	30,000.00			
191	Apa, canal si salubritate	20.01.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
192	Carburanti si lubrifianti	20.01.05	68,000.00	0.00	39,000.00	9,000.00	10,000.00	10,000.00			
194	Transport	20.01.07	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00			
195	Posta, telecomunicatii, radio, tv, internet	20.01.08	13,500.00	0.00	5,000.00	4,500.00	2,000.00	2,000.00			
197	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	208,000.00	0.00	38,000.00	71,000.00	47,000.00	52,000.00			
198	Reparatii curente	20.02	306,000.00	0.00	176,000.00	130,000.00	0.00	0.00			
207	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
210	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
211	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
212	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
216	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
218	Pregatire profesionala	20.13	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
223	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	28,000.00	0.00	6,000.00	6,000.00	10,000.00	6,000.00			
235	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	203,000.00	0.00	31,000.00	100,000.00	41,000.00	31,000.00			
243	Alte cheltuieli cu bunuri si servicii	20.30.30	203,000.00	0.00	31,000.00	100,000.00	41,000.00	31,000.00			
301	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	509,000.00	0.00	152,000.00	117,000.00	117,000.00	123,000.00	835,000.00	835,000.00	835,000.00
303	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	509,000.00	0.00	152,000.00	117,000.00	117,000.00	123,000.00			
304	Ajutoare sociale in numerar	57.02.01	500,000.00	0.00	143,000.00	117,000.00	117,000.00	123,000.00			
306	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	9,000.00	0.00	9,000.00	0.00	0.00	0.00			
309	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00
310	Burse	59.01	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00			
351	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,487,000.00	0.00	357,000.00	381,000.00	383,000.00	366,000.00	1,387,000.00	1,387,000.00	1,387,000.00
352	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,487,000.00	0.00	357,000.00	381,000.00	383,000.00	366,000.00	1,387,000.00	1,387,000.00	1,387,000.00
353	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,487,000.00	0.00	357,000.00	381,000.00	383,000.00	366,000.00	1,387,000.00	1,387,000.00	1,387,000.00
354	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,179,000.00	0.00	286,000.00	309,000.00	292,000.00	292,000.00	1,137,000.00	1,137,000.00	1,137,000.00
355	Cheltuieli salariale in bani	10.01	1,134,000.00	0.00	279,000.00	285,000.00	285,000.00	285,000.00			
356	Salarii de baza	10.01.01	982,000.00	0.00	247,000.00	245,000.00	245,000.00	245,000.00			
367	Indemnizatii platite unor persoane din afara unitatii	10.01.12	123,000.00	0.00	30,000.00	31,000.00	31,000.00	31,000.00			
372	Indemnizații de hrană	10.01.17	29,000.00	0.00	2,000.00	9,000.00	9,000.00	9,000.00			
374	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,000.00	0.00	0.00	17,000.00	0.00	0.00			
380	Vouchere de vacanță	10.02.06	17,000.00	0.00	0.00	17,000.00	0.00	0.00			
382	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
389	Contributia asiguratorie pentru munca	10.03.07	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
391	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	308,000.00	0.00	71,000.00	72,000.00	91,000.00	74,000.00	250,000.00	250,000.00	250,000.00
392	Bunuri si servicii	20.01	155,000.00	0.00	39,000.00	29,000.00	44,000.00	43,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Budet 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			
393	Furnituri de birou	20.01.01	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
395	Incalzit, Iluminat si forta motrica	20.01.03	24,000.00	0.00	4,000.00	4,000.00	11,000.00	5,000.00			
397	Carburanti si lubrifianti	20.01.05	37,000.00	0.00	12,000.00	5,000.00	10,000.00	10,000.00			
400	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00			
402	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	76,000.00	0.00	17,000.00	14,000.00	20,000.00	25,000.00			
416	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
417	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
421	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
428	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	28,000.00	0.00	6,000.00	6,000.00	10,000.00	6,000.00			
440	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	113,000.00	0.00	25,000.00	36,000.00	27,000.00	25,000.00			
448	Alte cheltuieli cu bunuri si servicii	20.30.30	113,000.00	0.00	25,000.00	36,000.00	27,000.00	25,000.00			
556	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,487,000.00	0.00	357,000.00	381,000.00	383,000.00	366,000.00	1,387,000.00	1,387,000.00	1,387,000.00
557	Autoritati executive	51.02.01.03	1,487,000.00	0.00	357,000.00	381,000.00	383,000.00	366,000.00	1,387,000.00	1,387,000.00	1,387,000.00
1389	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	130,000.00	0.00	23,000.00	54,000.00	30,000.00	23,000.00	128,000.00	128,000.00	128,000.00
1596	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	130,000.00	0.00	23,000.00	54,000.00	30,000.00	23,000.00	128,000.00	128,000.00	128,000.00
1597	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	130,000.00	0.00	23,000.00	54,000.00	30,000.00	23,000.00	128,000.00	128,000.00	128,000.00
1598	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	96,000.00	0.00	23,000.00	24,000.00	26,000.00	23,000.00	88,000.00	88,000.00	88,000.00
1599	Cheltuieli salariale in bani	10.01	91,000.00	0.00	22,000.00	23,000.00	23,000.00	23,000.00			
1600	Salarii de baza	10.01.01	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00			
1616	Indemnizații de hrană	10.01.17	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
1618	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
1624	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
1626	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1633	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1635	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	34,000.00	0.00	0.00	30,000.00	4,000.00	0.00	40,000.00	40,000.00	40,000.00
1684	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	34,000.00	0.00	0.00	30,000.00	4,000.00	0.00			
1692	Alte cheltuieli cu bunuri si servicii	20.30.30	34,000.00	0.00	0.00	30,000.00	4,000.00	0.00			
1803	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	130,000.00	0.00	23,000.00	54,000.00	30,000.00	23,000.00	128,000.00	128,000.00	128,000.00
1805	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,258,000.00	0.00	386,000.00	302,000.00	280,000.00	290,000.00	1,546,000.00	1,548,000.00	1,550,000.00
1806	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	138,000.00	0.00	93,000.00	24,000.00	9,000.00	12,000.00	104,000.00	106,000.00	108,000.00
1807	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	138,000.00	0.00	93,000.00	24,000.00	9,000.00	12,000.00	104,000.00	106,000.00	108,000.00
1845	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	113,000.00	0.00	74,000.00	21,000.00	9,000.00	9,000.00	85,000.00	87,000.00	89,000.00
1846	Bunuri si servicii	20.01	110,500.00	0.00	73,000.00	19,500.00	9,000.00	9,000.00			
1847	Furnituri de birou	20.01.01	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
1848	Materiale pentru curatenie	20.01.02	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
1849	Incalzit, Iluminat si forta motrica	20.01.03	42,000.00	0.00	34,000.00	5,000.00	0.00	3,000.00			

Nr. Crt.	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			
1850	Apa, canal si salubritate	20.01.04	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1851	Carburanti si lubrifianti	20.01.05	29,000.00	0.00	25,000.00	4,000.00	0.00	0.00			
1853	Transport	20.01.07	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00			
1854	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
1856	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,000.00	0.00	4,000.00	5,000.00	2,000.00	2,000.00			
1870	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1871	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1877	Pregatire profesionala	20.13	1,500.00	0.00	0.00	1,500.00	0.00	0.00			
1960	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	19,000.00	0.00	19,000.00	0.00	0.00	0.00	19,000.00	19,000.00	19,000.00
1962	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	19,000.00	0.00	19,000.00	0.00	0.00	0.00			
1963	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1965	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	9,000.00	0.00	9,000.00	0.00	0.00	0.00			
1968	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00
1969	Burse	59.01	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00			
2010	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
2011	Invatamant prescolar	65.02.03.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
2013	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	119,000.00	0.00	74,000.00	24,000.00	9,000.00	12,000.00	85,000.00	87,000.00	89,000.00
2014	Invatamant secundar inferior	65.02.04.01	119,000.00	0.00	74,000.00	24,000.00	9,000.00	12,000.00	85,000.00	87,000.00	89,000.00
2025	Alte cheltuieli in domeniul invatamantului	65.02.50	9,000.00	0.00	9,000.00	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00
2238	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	41,000.00	0.00	10,000.00	14,000.00	8,000.00	9,000.00	26,000.00	26,000.00	26,000.00
2239	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	41,000.00	0.00	10,000.00	14,000.00	8,000.00	9,000.00	26,000.00	26,000.00	26,000.00
2277	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	41,000.00	0.00	10,000.00	14,000.00	8,000.00	9,000.00	26,000.00	26,000.00	26,000.00
2278	Bunuri si servicii	20.01	17,000.00	0.00	4,000.00	6,000.00	3,000.00	4,000.00			
2281	Incalzit, iluminat si forta motrica	20.01.03	15,000.00	0.00	4,000.00	4,000.00	3,000.00	4,000.00			
2288	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2298	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
2301	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
2326	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
2334	Alte cheltuieli cu bunuri si servicii	20.30.30	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00			
2442	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	29,000.00	0.00	6,000.00	10,000.00	6,000.00	7,000.00	17,000.00	17,000.00	17,000.00
2443	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	4,000.00	0.00	0.00	4,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
2448	Camine culturale	67.02.03.07	25,000.00	0.00	6,000.00	6,000.00	6,000.00	7,000.00	12,000.00	12,000.00	12,000.00
2452	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
2453	Sport	67.02.05.01	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
2455	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2459	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,079,000.00	0.00	283,000.00	264,000.00	263,000.00	269,000.00	1,416,000.00	1,416,000.00	1,416,000.00
2460	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,079,000.00	0.00	283,000.00	264,000.00	263,000.00	269,000.00	1,416,000.00	1,416,000.00	1,416,000.00

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			
2461	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	588,000.00	0.00	150,000.00	146,000.00	146,000.00	146,000.00	600,000.00	600,000.00	600,000.00
2462	Cheltuieli salariale in bani	10.01	572,000.00	0.00	146,000.00	142,000.00	142,000.00	142,000.00			
2463	Salarii de baza	10.01.01	566,000.00	0.00	140,000.00	142,000.00	142,000.00	142,000.00			
2479	Indemnizații de hrană	10.01.17	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
2489	Contribuții (cod 10.03.01 la 10.03.06)	10.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
2496	Contribuția asiguratorie pentru munca	10.03.07	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
2498	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2499	Bunuri si servicii	20.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2502	Incalzit, Iluminat si forta motrica	20.01.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2613	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	490,000.00	0.00	133,000.00	117,000.00	117,000.00	123,000.00	816,000.00	816,000.00	816,000.00
2615	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	490,000.00	0.00	133,000.00	117,000.00	117,000.00	123,000.00			
2616	Ajutoare sociale in numerar	57.02.01	490,000.00	0.00	133,000.00	117,000.00	117,000.00	123,000.00			
2664	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,054,000.00	0.00	265,000.00	263,000.00	263,000.00	263,000.00	1,392,000.00	1,392,000.00	1,392,000.00
2665	Asistenta sociala in caz de invaliditate	68.02.05.02	1,054,000.00	0.00	265,000.00	263,000.00	263,000.00	263,000.00	1,392,000.00	1,392,000.00	1,392,000.00
2668	Crese	68.02.11	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2670	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	24,000.00	0.00	18,000.00	0.00	0.00	6,000.00	24,000.00	24,000.00	24,000.00
2671	Ajutor social	68.02.15.01	24,000.00	0.00	18,000.00	0.00	0.00	6,000.00	24,000.00	24,000.00	24,000.00
2676	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	208,000.00	0.00	39,000.00	79,000.00	46,000.00	44,000.00	1,845,000.00	2,155,000.00	2,159,000.00
2677	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	96,000.00	0.00	22,000.00	40,000.00	16,000.00	18,000.00	1,500,000.00	1,505,000.00	1,510,000.00
2678	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	96,000.00	0.00	22,000.00	40,000.00	16,000.00	18,000.00	1,500,000.00	1,505,000.00	1,510,000.00
2716	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	96,000.00	0.00	22,000.00	40,000.00	16,000.00	18,000.00	1,500,000.00	1,505,000.00	1,510,000.00
2717	Bunuri si servicii	20.01	96,000.00	0.00	22,000.00	40,000.00	16,000.00	18,000.00			
2720	Incalzit, Iluminat si forta motrica	20.01.03	81,000.00	0.00	22,000.00	25,000.00	16,000.00	18,000.00			
2727	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
2887	Iluminat public si electrificari rurale	70.02.06	96,000.00	0.00	22,000.00	40,000.00	16,000.00	18,000.00	200,000.00	205,000.00	210,000.00
2888	Alimentare cu gaze naturale in localitati	70.02.07	0.00	0.00	0.00	0.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
2891	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	112,000.00	0.00	17,000.00	39,000.00	30,000.00	26,000.00	345,000.00	650,000.00	649,000.00
2892	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	112,000.00	0.00	17,000.00	39,000.00	30,000.00	26,000.00	345,000.00	650,000.00	649,000.00
2930	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	112,000.00	0.00	17,000.00	39,000.00	30,000.00	26,000.00	345,000.00	650,000.00	649,000.00
2931	Bunuri si servicii	20.01	102,000.00	0.00	17,000.00	35,000.00	25,000.00	25,000.00			
2941	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	102,000.00	0.00	17,000.00	35,000.00	25,000.00	25,000.00			
2979	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	4,000.00	5,000.00	1,000.00			
2987	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	4,000.00	5,000.00	1,000.00			
3096	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	107,000.00	0.00	17,000.00	37,000.00	27,000.00	26,000.00	150,000.00	150,000.00	150,000.00
3097	Salubritate	74.02.05.01	107,000.00	0.00	17,000.00	37,000.00	27,000.00	26,000.00	150,000.00	150,000.00	150,000.00
3099	Canalizarea si tratarea apelor reziduale	74.02.06	0.00	0.00	0.00	0.00	0.00	0.00	195,000.00	500,000.00	499,000.00
3100	Alte servicii in domeniul protectiei mediului	74.02.50	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3102	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	333,000.00	0.00	178,000.00	155,000.00	0.00	0.00	435,000.00	362,000.00	547,000.00
3731	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	333,000.00	0.00	178,000.00	155,000.00	0.00	0.00	435,000.00	362,000.00	547,000.00
3732	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	333,000.00	0.00	178,000.00	155,000.00	0.00	0.00	435,000.00	362,000.00	547,000.00
3770	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	333,000.00	0.00	178,000.00	155,000.00	0.00	0.00	435,000.00	362,000.00	547,000.00
3771	Bunuri si servicii	20.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
3776	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
3782	Reparatii curente	20.02	306,000.00	0.00	176,000.00	130,000.00	0.00	0.00			
3819	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
3827	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
3935	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	333,000.00	0.00	178,000.00	155,000.00	0.00	0.00	435,000.00	362,000.00	547,000.00
3936	Drumuri si poduri	84.02.03.01	333,000.00	0.00	178,000.00	155,000.00	0.00	0.00	435,000.00	362,000.00	547,000.00

Conducatorul institutiei,

CHITEZ ILIE

Conducatorul compartimentului financiar-contabil,

BADEA TEODORA DANA

BADEA TEODORA DANA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	1,791,000.00	0.00	650,000.00	1,141,000.00	0.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	634,000.00	0.00	411,000.00	223,000.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	634,000.00	0.00	411,000.00	223,000.00	0.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	634,000.00	0.00	411,000.00	223,000.00	0.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	634,000.00	0.00	411,000.00	223,000.00	0.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	634,000.00	0.00	411,000.00	223,000.00	0.00	0.00	0.00	0.00	0.00
34	IV. SUBVENTII (cod 00.18)	00.17	1,020,000.00	0.00	239,000.00	781,000.00	0.00	0.00	0.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,020,000.00	0.00	239,000.00	781,000.00	0.00	0.00	0.00	0.00	0.00
36	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	945,000.00	0.00	239,000.00	706,000.00	0.00	0.00	0.00	0.00	0.00
77	Finantarea programelor nationale de dezvoltare locala	42.02.65	945,000.00	0.00	239,000.00	706,000.00	0.00	0.00	0.00	0.00	0.00
80	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	75,000.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
83	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	75,000.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
159	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	137,000.00	0.00	0.00	137,000.00	0.00	0.00	0.00	0.00	0.00
172	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	137,000.00	0.00	0.00	137,000.00	0.00	0.00	0.00	0.00	0.00
173	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	137,000.00	0.00	0.00	137,000.00	0.00	0.00	0.00	0.00	0.00
194	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,810,000.00	0.00	669,000.00	1,141,000.00	0.00	0.00	0.00	0.00	0.00
379	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,810,000.00	0.00	669,000.00	1,141,000.00	0.00	0.00	0.00	0.00	0.00
380	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,810,000.00	0.00	669,000.00	1,141,000.00	0.00	0.00	0.00	0.00	0.00
381	Active fixe	71.01	1,810,000.00	0.00	669,000.00	1,141,000.00	0.00	0.00			
382	Constructii	71.01.01	1,292,000.00	0.00	459,000.00	833,000.00	0.00	0.00			
383	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
384	Mobilier, aparatura birotica si alte active corporale	71.01.03	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
386	Alte active fixe	71.01.30	378,000.00	0.00	210,000.00	168,000.00	0.00	0.00			
404	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	382,000.00	0.00	309,000.00	73,000.00	0.00	0.00	0.00	0.00	0.00
405	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	382,000.00	0.00	309,000.00	73,000.00	0.00	0.00	0.00	0.00	0.00
590	CHELTUIELI DE CAPITAL (cod 71+72)	70	382,000.00	0.00	309,000.00	73,000.00	0.00	0.00	0.00	0.00	0.00
591	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	382,000.00	0.00	309,000.00	73,000.00	0.00	0.00	0.00	0.00	0.00
592	Active fixe	71.01	382,000.00	0.00	309,000.00	73,000.00	0.00	0.00			
593	Constructii	71.01.01	294,000.00	0.00	239,000.00	55,000.00	0.00	0.00			
597	Alte active fixe	71.01.30	88,000.00	0.00	70,000.00	18,000.00	0.00	0.00			
615	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	382,000.00	0.00	309,000.00	73,000.00	0.00	0.00	0.00	0.00	0.00
616	Autoritati executive	51.02.01.03	382,000.00	0.00	309,000.00	73,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1472	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1685	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1870	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1871	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1872	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
1874	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
1898	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1900	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	848,000.00	0.00	10,000.00	838,000.00	0.00	0.00	0.00	0.00	0.00
1901	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	808,000.00	0.00	10,000.00	798,000.00	0.00	0.00	0.00	0.00	0.00
2086	CHELTUIELI DE CAPITAL (cod 71+72)	70	808,000.00	0.00	10,000.00	798,000.00	0.00	0.00	0.00	0.00	0.00
2087	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	808,000.00	0.00	10,000.00	798,000.00	0.00	0.00	0.00	0.00	0.00
2088	Active fixe	71.01	808,000.00	0.00	10,000.00	798,000.00	0.00	0.00			
2089	Constructii	71.01.01	648,000.00	0.00	0.00	648,000.00	0.00	0.00			
2093	Alte active fixe	71.01.30	160,000.00	0.00	10,000.00	150,000.00	0.00	0.00			
2114	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	808,000.00	0.00	10,000.00	798,000.00	0.00	0.00	0.00	0.00	0.00
2115	Invatamant secundar inferior	65.02.04.01	808,000.00	0.00	10,000.00	798,000.00	0.00	0.00	0.00	0.00	0.00
2345	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2530	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2531	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2532	Active fixe	71.01	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
2535	Mobilier, aparatura birotica si alte active corporale	71.01.03	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
2555	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2561	Camine culturale	67.02.03.07	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2565	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2568	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2795	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	430,000.00	0.00	350,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2796	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	300,000.00	0.00	220,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2981	CHELTUIELI DE CAPITAL (cod 71+72)	70	300,000.00	0.00	220,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2982	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	300,000.00	0.00	220,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2983	Active fixe	71.01	300,000.00	0.00	220,000.00	80,000.00	0.00	0.00			
2984	Constructii	71.01.01	300,000.00	0.00	220,000.00	80,000.00	0.00	0.00			
3013	Alimentare cu gaze naturale in localitati	70.02.07	300,000.00	0.00	220,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
3016	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3201	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3202	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	Active fixe	71.01	130,000.00	0.00	130,000.00	0.00	0.00	0.00			
3208	Alte active fixe	71.01.30	130,000.00	0.00	130,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3230	Canalizarea si tratarea apelor reziduale	74.02.06	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3233	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
3880	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
4065	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
4066	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
4067	Active fixe	71.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
4068	Constructii	71.01.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
4090	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
4091	Drumuri si poduri	84.02.03.01	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
4320	DEFICIT 99.02.96 + 99.02.97	99.02	-19,000.00	0.00	-19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4321	Deficitul secțiunii de dezvoltare	99.02.97	-19,000.00	0.00	-19,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

CHITEZ ILIE

Conducatorul compartimentului financiar-contabil,

BADEA TEODORA DANA

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