

BUGETUL LOCAL pe anul 2019
Rectificare din data '12.12.2019' - Bugetul local

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	17,153,309.00	0.00	1,628,103.00	8,191,175.00	9,134,963.00	-1,800,932.00	5,635,156.00	5,926,122.00	6,222,989.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	8,262,736.00	0.00	912,595.00	2,925,232.00	3,069,549.00	1,355,360.00	4,879,376.00	5,125,342.00	5,383,209.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	10,529,509.00	0.00	1,582,866.00	3,481,761.00	3,217,177.00	2,247,705.00	5,635,156.00	5,926,122.00	6,222,989.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	9,382,419.00	0.00	1,489,216.00	2,932,761.00	2,851,037.00	2,109,405.00	4,520,548.00	4,755,785.00	4,994,136.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,820,187.00	0.00	419,900.00	633,232.00	977,602.00	789,453.00	165,284.00	175,548.00	185,926.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,820,187.00	0.00	419,900.00	633,232.00	977,602.00	789,453.00	165,284.00	175,548.00	185,926.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	122,710.00	0.00	6,300.00	21,765.00	66,135.00	28,510.00	45,284.00	47,548.00	49,926.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	122,710.00	0.00	6,300.00	21,765.00	66,135.00	28,510.00	45,284.00	47,548.00	49,926.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	2,697,477.00	0.00	413,600.00	611,467.00	911,467.00	760,943.00	120,000.00	128,000.00	136,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	2,397,477.00	0.00	413,600.00	611,467.00	611,467.00	760,943.00	120,000.00	128,000.00	136,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	2,924,100.00	0.00	224,308.00	1,218,000.00	1,196,453.00	285,339.00	2,494,707.00	2,619,442.00	2,750,414.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	2,924,100.00	0.00	224,308.00	1,218,000.00	1,196,453.00	285,339.00	2,494,707.00	2,619,442.00	2,750,414.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,102,500.00	0.00	122,000.00	880,000.00	894,829.00	205,671.00	1,760,433.00	1,848,455.00	1,940,878.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	559,500.00	0.00	44,250.00	304,000.00	151,329.00	59,921.00	610,153.00	640,661.00	672,694.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,543,000.00	0.00	77,750.00	576,000.00	743,500.00	145,750.00	1,150,280.00	1,207,794.00	1,268,184.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	397,500.00	0.00	71,248.00	180,000.00	116,858.00	29,394.00	409,199.00	429,658.00	451,141.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	230,000.00	0.00	37,245.00	112,000.00	76,858.00	3,897.00	247,127.00	259,483.00	272,457.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	119,500.00	0.00	22,763.00	43,000.00	25,000.00	28,737.00	103,480.00	108,654.00	114,087.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	48,000.00	0.00	11,240.00	25,000.00	15,000.00	-3,240.00	58,592.00	61,521.00	64,597.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	137,500.00	0.00	13,360.00	82,000.00	49,000.00	-6,860.00	167,051.00	175,404.00	184,174.00
30	Alte impozite si taxe pe proprietate	07.02.50	286,600.00	0.00	17,700.00	76,000.00	135,766.00	57,134.00	158,024.00	165,925.00	174,221.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,607,472.00	0.00	835,508.00	1,073,529.00	671,382.00	1,027,053.00	1,835,717.00	1,934,714.00	2,030,410.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,353,172.00	0.00	715,508.00	556,529.00	169,871.00	911,264.00	755,780.00	800,780.00	839,780.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	179,172.00	0.00	31,508.00	43,529.00	78,871.00	25,264.00	505,780.00	520,780.00	535,780.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,174,000.00	0.00	684,000.00	513,000.00	91,000.00	886,000.00	250,000.00	280,000.00	304,000.00
40	Alte impozite si taxe generale pe bunuri si servicii (cod 12.02.07)	12.02	380.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00
41	Taxe hoteliere	12.02.07	380.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00
42	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	69,970.00	0.00	0.00	4,000.00	64,768.00	1,202.00	6,553.00	6,881.00	7,225.00
43	Impozit pe spectacole	15.02.01	4,940.00	0.00	0.00	0.00	4,938.00	2.00	0.00	0.00	0.00

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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			
44	Alte taxe pe servicii specifice	15.02.50	65,030.00	0.00	0.00	4,000.00	59,830.00	1,200.00	6,553.00	6,881.00	7,225.00
45	Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurarea de activități (cod 16.02.02+16.02.03+16.02.50)	16.02	1,183,950.00	0.00	120,000.00	513,000.00	436,743.00	114,207.00	1,073,384.00	1,127,053.00	1,183,405.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	406,700.00	0.00	50,000.00	165,000.00	143,982.00	47,718.00	354,095.00	371,800.00	390,389.00
47	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	248,300.00	0.00	37,000.00	20,000.00	60,982.00	130,318.00	75,047.00	78,799.00	82,739.00
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	158,400.00	0.00	13,000.00	145,000.00	83,000.00	-82,600.00	279,048.00	293,001.00	307,650.00
49	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	777,250.00	0.00	70,000.00	348,000.00	292,761.00	66,489.00	0.00	0.00	0.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	0.00	0.00	0.00	0.00	0.00	0.00	719,289.00	755,253.00	793,016.00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	30,660.00	0.00	9,500.00	8,000.00	5,600.00	7,560.00	24,840.00	26,081.00	27,386.00
52	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	30,660.00	0.00	9,500.00	8,000.00	5,600.00	7,560.00	24,840.00	26,081.00	27,386.00
53	Alte impozite și taxe	18.02.50	30,660.00	0.00	9,500.00	8,000.00	5,600.00	7,560.00	24,840.00	26,081.00	27,386.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,147,090.00	0.00	93,650.00	549,000.00	366,140.00	138,300.00	1,114,608.00	1,170,337.00	1,228,853.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	206,130.00	0.00	8,600.00	103,000.00	65,374.00	29,156.00	200,302.00	210,317.00	220,832.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	206,130.00	0.00	8,600.00	103,000.00	65,374.00	29,156.00	200,302.00	210,317.00	220,832.00
59	Venituri din concesiuni și închirieri	30.02.05	206,130.00	0.00	8,600.00	103,000.00	65,374.00	29,156.00	200,302.00	210,317.00	220,832.00
60	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	206,130.00	0.00	8,600.00	103,000.00	65,374.00	29,156.00	200,302.00	210,317.00	220,832.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	940,960.00	0.00	85,050.00	446,000.00	300,766.00	109,144.00	914,306.00	960,020.00	1,008,021.00
68	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	4,250.00	0.00	0.00	0.00	4,246.00	4.00	0.00	0.00	0.00
75	Venituri din recuperarea cheltuielilor de judecată, imputații și despăgubiri	33.02.28	4,250.00	0.00	0.00	0.00	4,246.00	4.00	0.00	0.00	0.00
78	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	18,270.00	0.00	2,150.00	10,000.00	6,000.00	120.00	20,612.00	21,642.00	22,724.00
79	Taxe extrajudiciare de timbru	34.02.02	18,270.00	0.00	2,150.00	10,000.00	6,000.00	120.00	20,612.00	21,642.00	22,724.00
81	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	162,820.00	0.00	26,600.00	116,000.00	69,000.00	-48,780.00	242,582.00	254,711.00	267,446.00
82	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	162,820.00	0.00	26,600.00	116,000.00	69,000.00	-48,780.00	242,582.00	254,711.00	267,446.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	162,820.00	0.00	26,600.00	116,000.00	69,000.00	-48,780.00	242,582.00	254,711.00	267,446.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	744,620.00	0.00	56,300.00	320,000.00	216,520.00	151,800.00	651,112.00	683,667.00	717,851.00
92	Taxe speciale	36.02.06	701,650.00	0.00	56,300.00	298,000.00	199,150.00	148,200.00	610,946.00	641,493.00	673,568.00
102	Alte venituri	36.02.50	42,970.00	0.00	0.00	22,000.00	17,370.00	3,600.00	40,166.00	42,174.00	44,283.00
103	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	11,000.00	0.00	0.00	0.00	5,000.00	6,000.00	0.00	0.00	0.00
104	Donații și sponsorizări	37.02.01	11,000.00	0.00	0.00	0.00	5,000.00	6,000.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,027,895.00	0.00	0.00	0.00	-50,000.00	-977,895.00	0.00	0.00	0.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	1,027,895.00	0.00	0.00	0.00	50,000.00	977,895.00	0.00	0.00	0.00
109	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	97,399.00	0.00	45,237.00	0.00	27,243.00	24,919.00	0.00	0.00	0.00
110	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	97,399.00	0.00	45,237.00	0.00	27,243.00	24,919.00	0.00	0.00	0.00
114	Venituri din vânzarea unor bunuri aparținând domeniului privat	39.02.07	97,399.00	0.00	45,237.00	0.00	27,243.00	24,919.00	0.00	0.00	0.00
132	IV. SUBVENTII (cod 00.18)	00.17	2,274,021.00	0.00	0.00	0.00	2,335,464.00	-61,443.00	0.00	0.00	0.00
133	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	2,274,021.00	0.00	0.00	0.00	2,335,464.00	-61,443.00	0.00	0.00	0.00

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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			
134	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	1,418,900.00	0.00	0.00	0.00	1,935,367.00	-516,467.00	0.00	0.00	0.00
192	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,418,900.00	0.00	0.00	0.00	1,935,367.00	-516,467.00	0.00	0.00	0.00
200	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	855,121.00	0.00	0.00	0.00	400,097.00	455,024.00	0.00	0.00	0.00
210	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	855,121.00	0.00	0.00	0.00	400,097.00	455,024.00	0.00	0.00	0.00
290	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	4,252,380.00	0.00	0.00	4,709,414.00	3,555,079.00	-4,012,113.00	0.00	0.00	0.00
303	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	4,252,380.00	0.00	0.00	4,709,414.00	3,555,079.00	-4,012,113.00	0.00	0.00	0.00
304	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	4,226,927.00	0.00	0.00	0.00	0.00	4,226,927.00	0.00	0.00	0.00
305	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	25,453.00	0.00	0.00	0.00	0.00	25,453.00	0.00	0.00	0.00
306	Prefinantare	48.02.04.03	0.00	0.00	0.00	4,709,414.00	3,555,079.00	-8,264,493.00	0.00	0.00	0.00
331	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	20,910,549.00	0.00	3,575,078.00	9,944,200.00	9,192,203.00	-1,800,932.00	5,635,156.00	5,926,122.00	6,222,989.00
332	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,169,069.00	0.00	3,545,341.00	6,503,437.00	7,435,675.00	-1,315,384.00	5,635,156.00	5,926,122.00	6,222,989.00
333	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,424,820.00	0.00	606,800.00	774,015.00	477,000.00	567,005.00	1,155,797.00	1,273,210.00	1,379,778.00
334	Cheltuieli salariale in bani	10.01	2,320,620.00	0.00	585,000.00	701,315.00	466,000.00	568,305.00			
335	Salarii de baza	10.01.01	2,004,470.00	0.00	502,685.00	594,315.00	409,000.00	498,470.00			
336	Alte sporuri	10.01.06	113,000.00	0.00	30,000.00	50,000.00	20,000.00	13,000.00			
337	Indemnizatii platite unor persoane din afara unitatii	10.01.12	86,150.00	0.00	30,000.00	30,000.00	10,000.00	16,150.00			
338	Indemnizații de hrană	10.01.17	70,400.00	0.00	22,000.00	25,000.00	19,000.00	4,400.00			
339	Alte drepturi salariale in bani	10.01.30	46,600.00	0.00	315.00	2,000.00	8,000.00	36,285.00			
340	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	48,600.00	0.00	5,800.00	51,700.00	0.00	-8,900.00			
341	Vouchere de vacanță	10.02.06	48,600.00	0.00	5,800.00	51,700.00	0.00	-8,900.00			
342	Contributii (cod 10.03.01 la 10.03.06)	10.03	55,600.00	0.00	16,000.00	21,000.00	11,000.00	7,600.00			
343	Contributia asiguratorie pentru munca	10.03.07	55,600.00	0.00	16,000.00	21,000.00	11,000.00	7,600.00			
344	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,809,889.00	0.00	920,472.00	2,585,900.00	2,668,608.00	1,634,909.00	4,479,359.00	4,652,912.00	4,843,211.00
345	Bunuri si servicii	20.01	6,136,481.00	0.00	795,933.00	1,856,110.00	2,420,529.00	1,063,909.00			
346	Furnituri de birou	20.01.01	61,300.00	0.00	24,820.00	11,880.00	27,500.00	-2,900.00			
347	Materiale pentru curatenie	20.01.02	12,300.00	0.00	9,600.00	-3,100.00	6,500.00	-700.00			
348	Incalzit, iluminat si forta motrica	20.01.03	409,450.00	0.00	112,050.00	88,700.00	198,500.00	10,200.00			
349	Apa, canal si salubritate	20.01.04	92,495.00	0.00	33,245.00	23,700.00	33,000.00	2,550.00			
350	Carburanti si lubrifianti	20.01.05	138,590.00	0.00	63,590.00	44,500.00	32,500.00	-2,000.00			
351	Piese de schimb	20.01.06	1,400.00	0.00	2,900.00	-2,000.00	2,000.00	-1,500.00			
352	Transport	20.01.07	47,645.00	0.00	6,445.00	25,000.00	14,000.00	2,200.00			
353	Posta, telecomunicatii, radio, tv, internet	20.01.08	51,480.00	0.00	11,280.00	12,000.00	23,500.00	4,700.00			
354	Materiale si prestari de servicii cu caracter functional	20.01.09	137,200.00	0.00	15,200.00	52,000.00	85,000.00	-15,000.00			
355	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,184,621.00	0.00	516,803.00	1,603,430.00	1,998,029.00	1,066,359.00			
356	Reparatii curente	20.02	1,220,200.00	0.00	10,300.00	645,600.00	88,200.00	476,100.00			
357	Hrana (cod 20.03.01+20.03.02)	20.03	32,000.00	0.00	15,000.00	17,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
358	Hrana pentru oameni	20.03.01	32,000.00	0.00	15,000.00	17,000.00	0.00	0.00			
359	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	73,139.00	0.00	12,039.00	30,500.00	33,100.00	-2,500.00			
360	Alte obiecte de inventar	20.05.30	73,139.00	0.00	12,039.00	30,500.00	33,100.00	-2,500.00			
361	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,400.00	0.00	2,000.00	2,400.00	0.00	-2,000.00			
362	Deplasari interne, detașări, transferari	20.06.01	2,400.00	0.00	2,000.00	2,400.00	0.00	-2,000.00			
363	Pregatire profesionala	20.13	14,500.00	0.00	6,000.00	8,500.00	13,000.00	-13,000.00			
364	Protectia muncii	20.14	16,500.00	0.00	9,000.00	0.00	7,500.00	0.00			
365	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	18,000.00	0.00	9,000.00	0.00	4,500.00	4,500.00			
366	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	18,000.00	0.00	9,000.00	0.00	4,500.00	4,500.00			
367	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	296,669.00	0.00	61,200.00	25,790.00	101,779.00	107,900.00			
368	Reclama si publicitate	20.30.01	23,000.00	0.00	5,000.00	0.00	18,000.00	0.00			
369	Prime de asigurare non-viata	20.30.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
370	Alte cheltuieli cu bunuri si servicii	20.30.30	258,669.00	0.00	41,200.00	25,790.00	83,779.00	107,900.00			
371	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00	0.00	0.00	0.00
372	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00			
373	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	236,000.00	0.00	55,594.00	89,846.00	78,529.00	12,031.00	0.00	0.00	0.00
374	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	236,000.00	0.00	55,594.00	89,846.00	78,529.00	12,031.00			
375	Ajutoare sociale in numerar	57.02.01	236,000.00	0.00	55,594.00	89,846.00	78,529.00	12,031.00			
376	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	5,611,600.00	0.00	1,962,475.00	3,021,676.00	4,184,538.00	-3,557,089.00	0.00	0.00	0.00
377	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	5,611,600.00	0.00	1,962,475.00	3,021,676.00	4,184,538.00	-3,557,089.00			
378	Finantare nationala	58.04.01	895,400.00	0.00	313,454.00	458,934.00	658,410.00	-535,398.00			
379	Finantare externa nerambursabila	58.04.02	4,711,200.00	0.00	1,649,021.00	2,428,718.00	3,469,654.00	-2,836,193.00			
380	Cheltuieli neeligibile	58.04.03	5,000.00	0.00	0.00	134,024.00	56,474.00	-185,498.00			
381	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	46,760.00	0.00	0.00	17,000.00	12,000.00	17,760.00	0.00	0.00	0.00
382	Burse	59.01	46,760.00	0.00	0.00	17,000.00	12,000.00	17,760.00			
383	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,741,480.00	0.00	29,737.00	3,440,763.00	1,756,528.00	-485,548.00	0.00	0.00	0.00
384	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,741,480.00	0.00	29,737.00	3,440,763.00	1,756,528.00	-485,548.00	0.00	0.00	0.00
385	Active fixe	71.01	4,741,480.00	0.00	29,737.00	3,440,763.00	1,756,528.00	-485,548.00			
386	Constructii	71.01.01	4,281,880.00	0.00	29,737.00	3,415,763.00	1,385,428.00	-549,048.00			
387	Masini, echipamente si mijloace de transport	71.01.02	11,450.00	0.00	0.00	6,000.00	5,450.00	0.00			
388	Mobilier, aparatura birotica si alte active corporale	71.01.03	22,080.00	0.00	0.00	0.00	15,650.00	6,430.00			
389	Microbuze școlare	71.01.04	300,000.00	0.00	0.00	0.00	300,000.00	0.00			
390	Alte active fixe	71.01.30	126,070.00	0.00	0.00	19,000.00	50,000.00	57,070.00			
392	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,760,389.00	0.00	570,520.00	835,380.00	901,239.00	453,250.00	1,071,364.00	1,134,141.00	1,191,408.00
393	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,270,389.00	0.00	570,520.00	620,380.00	636,239.00	443,250.00	1,071,364.00	1,134,141.00	1,191,408.00
394	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,213,289.00	0.00	570,520.00	595,380.00	610,139.00	437,250.00	1,071,364.00	1,134,141.00	1,191,408.00
395	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,595,150.00	0.00	385,000.00	510,000.00	320,000.00	380,150.00	831,298.00	932,486.00	1,022,018.00
396	Cheltuieli salariale in bani	10.01	1,538,150.00	0.00	375,000.00	470,000.00	315,000.00	378,150.00			

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			
397	Salarii de baza	10.01.01	1,244,000.00	0.00	300,000.00	370,000.00	264,000.00	310,000.00			
398	Alte sporuri	10.01.06	113,000.00	0.00	30,000.00	50,000.00	20,000.00	13,000.00			
399	Indemnizatii platite unor persoane din afara unitatii	10.01.12	86,150.00	0.00	30,000.00	30,000.00	10,000.00	16,150.00			
400	Indemnizații de hrană	10.01.17	54,000.00	0.00	15,000.00	20,000.00	15,000.00	4,000.00			
401	Alte drepturi salariale in bani	10.01.30	41,000.00	0.00	0.00	0.00	6,000.00	35,000.00			
402	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,300.00	0.00	0.00	25,000.00	0.00	-4,700.00			
403	Vouchere de vacanță	10.02.06	20,300.00	0.00	0.00	25,000.00	0.00	-4,700.00			
404	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,700.00	0.00	10,000.00	15,000.00	5,000.00	6,700.00			
405	Contributia asiguratorie pentru munca	10.03.07	36,700.00	0.00	10,000.00	15,000.00	5,000.00	6,700.00			
406	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	618,139.00	0.00	185,520.00	85,380.00	290,139.00	57,100.00	240,066.00	201,655.00	169,390.00
407	Bunuri si servicii	20.01	315,360.00	0.00	110,220.00	52,780.00	155,260.00	-2,900.00			
408	Furnituri de birou	20.01.01	56,380.00	0.00	17,000.00	9,380.00	30,000.00	0.00			
409	Materiale pentru curatenie	20.01.02	5,500.00	0.00	6,600.00	-3,600.00	2,500.00	0.00			
410	Incalzit, iluminat si forta motrica	20.01.03	14,000.00	0.00	4,000.00	4,500.00	8,500.00	-3,000.00			
411	Apa, canal si salubritate	20.01.04	16,020.00	0.00	3,520.00	4,000.00	12,000.00	-3,500.00			
412	Carburanti si lubrifianti	20.01.05	32,500.00	0.00	22,500.00	2,500.00	7,500.00	0.00			
413	Piese de schimb	20.01.06	1,400.00	0.00	2,900.00	-2,000.00	2,000.00	-1,500.00			
414	Posta, telecomunicatii, radio, tv, internet	20.01.08	47,100.00	0.00	10,500.00	10,000.00	21,500.00	5,100.00			
415	Materiale si prestari de servicii cu caracter functional	20.01.09	52,200.00	0.00	15,200.00	15,000.00	22,000.00	0.00			
416	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	90,260.00	0.00	28,000.00	13,000.00	49,260.00	0.00			
417	Reparatii curente	20.02	18,000.00	0.00	6,000.00	9,000.00	3,000.00	0.00			
418	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,000.00	0.00	10,300.00	12,700.00	10,000.00	-5,000.00			
419	Alte obiecte de inventar	20.05.30	28,000.00	0.00	10,300.00	12,700.00	10,000.00	-5,000.00			
420	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,400.00	0.00	2,000.00	1,400.00	0.00	-1,000.00			
421	Deplasari interne, detașări, transferari	20.06.01	2,400.00	0.00	2,000.00	1,400.00	0.00	-1,000.00			
422	Pregatire profesionala	20.13	2,000.00	0.00	6,000.00	2,000.00	6,000.00	-12,000.00			
423	Protectia muncii	20.14	16,500.00	0.00	9,000.00	0.00	7,500.00	0.00			
424	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	235,879.00	0.00	42,000.00	7,500.00	108,379.00	78,000.00			
425	Reclama si publicitate	20.30.01	23,000.00	0.00	5,000.00	0.00	18,000.00	0.00			
426	Prime de asigurare non-viata	20.30.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
427	Alte cheltuieli cu bunuri si servicii	20.30.30	197,879.00	0.00	22,000.00	7,500.00	90,379.00	78,000.00			
428	CHELTUIELI DE CAPITAL (cod 71+72)	70	57,100.00	0.00	0.00	25,000.00	26,100.00	6,000.00	0.00	0.00	0.00
429	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	57,100.00	0.00	0.00	25,000.00	26,100.00	6,000.00	0.00	0.00	0.00
430	Active fixe	71.01	57,100.00	0.00	0.00	25,000.00	26,100.00	6,000.00			
431	Constructii	71.01.01	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
432	Masini, echipamente si mijloace de transport	71.01.02	11,450.00	0.00	0.00	6,000.00	5,450.00	0.00			
433	Mobilier, aparatura birotica si alte active corporale	71.01.03	7,080.00	0.00	0.00	0.00	650.00	6,430.00			
434	Alte active fixe	71.01.30	18,570.00	0.00	0.00	19,000.00	0.00	-430.00			
436	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,270,389.00	0.00	570,520.00	620,380.00	636,239.00	443,250.00	1,071,364.00	1,134,141.00	1,191,408.00

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			
437	Autoritati executive	51.02.01.03	2,270,389.00	0.00	570,520.00	620,380.00	636,239.00	443,250.00	1,071,364.00	1,134,141.00	1,191,408.00
439	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	490,000.00	0.00	0.00	215,000.00	265,000.00	10,000.00	0.00	0.00	0.00
440	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	490,000.00	0.00	0.00	215,000.00	265,000.00	10,000.00	0.00	0.00	0.00
441	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	450,000.00	0.00	0.00	200,000.00	250,000.00	0.00	0.00	0.00	0.00
442	Bunuri si servicii	20.01	450,000.00	0.00	0.00	200,000.00	250,000.00	0.00			
443	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	450,000.00	0.00	0.00	200,000.00	250,000.00	0.00			
444	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00	0.00	0.00	0.00
445	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00			
447	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00	0.00	0.00	0.00
451	Alte servicii publice generale	54.02.50	450,000.00	0.00	0.00	200,000.00	250,000.00	0.00	0.00	0.00	0.00
467	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	150,800.00	0.00	38,000.00	54,000.00	36,000.00	22,800.00	176,519.00	185,345.00	194,612.00
472	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	150,800.00	0.00	38,000.00	54,000.00	36,000.00	22,800.00	176,519.00	185,345.00	194,612.00
473	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,800.00	0.00	38,000.00	54,000.00	36,000.00	22,800.00	176,519.00	185,345.00	194,612.00
474	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	146,800.00	0.00	38,000.00	46,000.00	33,000.00	29,800.00	163,835.00	172,027.00	180,628.00
475	Cheltuieli salariale in bani	10.01	140,500.00	0.00	37,000.00	42,000.00	32,000.00	29,500.00			
476	Salarii de baza	10.01.01	131,800.00	0.00	35,000.00	39,000.00	30,000.00	27,800.00			
477	Indemnizații de hrană	10.01.17	8,400.00	0.00	2,000.00	3,000.00	2,000.00	1,400.00			
478	Alte drepturi salariale in bani	10.01.30	300.00	0.00	0.00	0.00	0.00	300.00			
479	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	3,000.00	0.00	-100.00			
480	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	3,000.00	0.00	-100.00			
481	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,400.00	0.00	1,000.00	1,000.00	1,000.00	400.00			
482	Contributia asiguratorie pentru munca	10.03.07	3,400.00	0.00	1,000.00	1,000.00	1,000.00	400.00			
483	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,000.00	0.00	0.00	8,000.00	3,000.00	-7,000.00	12,684.00	13,318.00	13,984.00
484	Bunuri si servicii	20.01	4,000.00	0.00	0.00	4,000.00	1,000.00	-1,000.00			
485	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	0.00	4,000.00	1,000.00	-1,000.00			
486	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	0.00	0.00	0.00	2,000.00	2,000.00	-4,000.00			
487	Alte obiecte de inventar	20.05.30	0.00	0.00	0.00	2,000.00	2,000.00	-4,000.00			
488	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	0.00	0.00	0.00	1,000.00	0.00	-1,000.00			
489	Deplasari interne, detașări, transferari	20.06.01	0.00	0.00	0.00	1,000.00	0.00	-1,000.00			
490	Pregatire profesionala	20.13	0.00	0.00	0.00	1,000.00	0.00	-1,000.00			
494	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	150,800.00	0.00	38,000.00	54,000.00	36,000.00	22,800.00	176,519.00	185,345.00	194,612.00
497	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,159,230.00	0.00	415,146.00	695,581.00	796,848.00	251,655.00	830,200.00	871,708.00	915,295.00
498	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	631,960.00	0.00	96,246.00	130,636.00	358,278.00	46,800.00	0.00	0.00	0.00
499	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	386,960.00	0.00	96,246.00	130,636.00	113,278.00	46,800.00	0.00	0.00	0.00
500	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	309,200.00	0.00	90,652.00	105,290.00	92,749.00	20,509.00	0.00	0.00	0.00
501	Bunuri si servicii	20.01	203,271.00	0.00	69,513.00	74,500.00	63,749.00	-4,491.00			
502	Furnituri de birou	20.01.01	2,920.00	0.00	2,820.00	5,500.00	-2,500.00	-2,900.00			

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			
503	Materiale pentru curatenie	20.01.02	5,300.00	0.00	0.00	2,000.00	4,000.00	-700.00			
504	Incalzit, iluminat si forta motrica	20.01.03	8,650.00	0.00	2,050.00	2,400.00	4,000.00	200.00			
505	Apa, canal si salubritate	20.01.04	22,375.00	0.00	12,725.00	6,600.00	6,500.00	-3,450.00			
506	Carburanti si lubrifianti	20.01.05	106,090.00	0.00	41,090.00	42,000.00	25,000.00	-2,000.00			
507	Transport	20.01.07	28,845.00	0.00	6,445.00	7,000.00	14,000.00	1,400.00			
508	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,380.00	0.00	780.00	2,000.00	2,000.00	-400.00			
509	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,711.00	0.00	3,603.00	7,000.00	10,749.00	3,359.00			
510	Reparatii curente	20.02	14,000.00	0.00	3,000.00	0.00	10,000.00	1,000.00			
511	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,239.00	0.00	539.00	12,000.00	18,600.00	-5,900.00			
512	Alte obiecte de inventar	20.05.30	25,239.00	0.00	539.00	12,000.00	18,600.00	-5,900.00			
513	Pregatire profesionala	20.13	7,500.00	0.00	0.00	500.00	7,000.00	0.00			
514	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	59,190.00	0.00	17,600.00	18,290.00	-6,600.00	29,900.00			
515	Alte cheltuieli cu bunuri si servicii	20.30.30	59,190.00	0.00	17,600.00	18,290.00	-6,600.00	29,900.00			
516	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	31,000.00	0.00	5,594.00	8,346.00	8,529.00	8,531.00	0.00	0.00	0.00
517	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	31,000.00	0.00	5,594.00	8,346.00	8,529.00	8,531.00			
518	Ajutoare sociale in numerar	57.02.01	31,000.00	0.00	5,594.00	8,346.00	8,529.00	8,531.00			
519	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	46,760.00	0.00	0.00	17,000.00	12,000.00	17,760.00	0.00	0.00	0.00
520	Burse	59.01	46,760.00	0.00	0.00	17,000.00	12,000.00	17,760.00			
521	CHELTUIELI DE CAPITAL (cod 71+72)	70	245,000.00	0.00	0.00	0.00	245,000.00	0.00	0.00	0.00	0.00
522	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	245,000.00	0.00	0.00	0.00	245,000.00	0.00	0.00	0.00	0.00
523	Active fixe	71.01	245,000.00	0.00	0.00	0.00	245,000.00	0.00			
524	Constructii	71.01.01	200,000.00	0.00	0.00	0.00	200,000.00	0.00			
525	Mobilier, aparatura birotica si alte active corporale	71.01.03	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
526	Alte active fixe	71.01.30	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
528	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	119,935.00	0.00	30,386.00	50,900.00	44,249.00	-5,600.00	0.00	0.00	0.00
529	Invatamant prescolar	65.02.03.01	62,349.00	0.00	14,800.00	28,400.00	20,249.00	-1,100.00	0.00	0.00	0.00
530	Invatamant primar	65.02.03.02	57,586.00	0.00	15,586.00	22,500.00	24,000.00	-4,500.00	0.00	0.00	0.00
531	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	512,025.00	0.00	65,860.00	79,736.00	314,029.00	52,400.00	0.00	0.00	0.00
532	Invatamant secundar inferior	65.02.04.01	512,025.00	0.00	65,860.00	79,736.00	314,029.00	52,400.00	0.00	0.00	0.00
554	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	722,000.00	0.00	99,100.00	288,430.00	262,570.00	71,900.00	830,200.00	871,708.00	915,295.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	722,000.00	0.00	99,100.00	288,430.00	262,570.00	71,900.00	830,200.00	871,708.00	915,295.00
556	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	125,600.00	0.00	39,000.00	41,000.00	18,000.00	27,600.00	160,664.00	168,697.00	177,132.00
557	Cheltuieli salariale in bani	10.01	119,700.00	0.00	38,000.00	37,000.00	17,000.00	27,700.00			
558	Salarii de baza	10.01.01	112,400.00	0.00	35,000.00	35,000.00	15,000.00	27,400.00			
559	Indemnizatii de hrană	10.01.17	7,000.00	0.00	3,000.00	2,000.00	2,000.00	0.00			
560	Alte drepturi salariale in bani	10.01.30	300.00	0.00	0.00	0.00	0.00	300.00			
561	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	3,000.00	0.00	-100.00			
562	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	3,000.00	0.00	-100.00			
563	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
564	Contributia asiguratorie pentru munca	10.03.07	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
565	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	596,400.00	0.00	60,100.00	247,430.00	244,570.00	44,300.00	669,536.00	703,011.00	738,163.00
566	Bunuri si servicii	20.01	594,800.00	0.00	56,000.00	241,930.00	241,070.00	55,800.00			
567	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	4,000.00	4,000.00	4,000.00	-2,000.00			
568	Apa, canal si salubritate	20.01.04	5,100.00	0.00	2,000.00	2,600.00	2,000.00	-1,500.00			
569	Transport	20.01.07	18,800.00	0.00	0.00	18,000.00	0.00	800.00			
570	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	560,900.00	0.00	50,000.00	217,330.00	235,070.00	58,500.00			
571	Reparatii curente	20.02	0.00	0.00	1,300.00	1,700.00	1,000.00	-4,000.00			
572	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	0.00	0.00	1,200.00	3,800.00	2,500.00	-7,500.00			
573	Alte obiecte de inventar	20.05.30	0.00	0.00	1,200.00	3,800.00	2,500.00	-7,500.00			
574	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,600.00	0.00	1,600.00	0.00	0.00	0.00			
575	Alte cheltuieli cu bunuri si servicii	20.30.30	1,600.00	0.00	1,600.00	0.00	0.00	0.00			
587	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	486,100.00	0.00	50,000.00	214,430.00	162,670.00	59,000.00	601,888.00	631,981.00	663,581.00
590	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	486,100.00	0.00	50,000.00	214,430.00	162,670.00	59,000.00	601,888.00	631,981.00	663,581.00
592	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	235,900.00	0.00	49,100.00	74,000.00	99,900.00	12,900.00	228,312.00	239,727.00	251,714.00
594	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	805,270.00	0.00	219,800.00	276,515.00	176,000.00	132,955.00	0.00	0.00	0.00
595	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	805,270.00	0.00	219,800.00	276,515.00	176,000.00	132,955.00	0.00	0.00	0.00
596	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	557,270.00	0.00	144,800.00	177,015.00	106,000.00	129,455.00	0.00	0.00	0.00
597	Cheltuieli salariale in bani	10.01	522,270.00	0.00	135,000.00	152,315.00	102,000.00	132,955.00			
598	Salarii de baza	10.01.01	516,270.00	0.00	132,685.00	150,315.00	100,000.00	133,270.00			
599	Indemnizații de hrană	10.01.17	1,000.00	0.00	2,000.00	0.00	0.00	-1,000.00			
600	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	315.00	2,000.00	2,000.00	685.00			
601	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	22,500.00	0.00	5,800.00	20,700.00	0.00	-4,000.00			
602	Vouchere de vacanță	10.02.06	22,500.00	0.00	5,800.00	20,700.00	0.00	-4,000.00			
603	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,500.00	0.00	4,000.00	4,000.00	4,000.00	500.00			
604	Contributia asiguratorie pentru munca	10.03.07	12,500.00	0.00	4,000.00	4,000.00	4,000.00	500.00			
605	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	43,000.00	0.00	25,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
606	Bunuri si servicii	20.01	6,000.00	0.00	10,000.00	-4,000.00	0.00	0.00			
607	Furnituri de birou	20.01.01	2,000.00	0.00	5,000.00	-3,000.00	0.00	0.00			
608	Materiale pentru curatenie	20.01.02	1,500.00	0.00	3,000.00	-1,500.00	0.00	0.00			
609	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
610	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	500.00	0.00	0.00	500.00	0.00	0.00			
611	Hrana (cod 20.03.01+20.03.02)	20.03	32,000.00	0.00	15,000.00	17,000.00	0.00	0.00			
612	Hrana pentru oameni	20.03.01	32,000.00	0.00	15,000.00	17,000.00	0.00	0.00			
613	Pregatire profesionala	20.13	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
614	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	205,000.00	0.00	50,000.00	81,500.00	70,000.00	3,500.00	0.00	0.00	0.00
615	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	205,000.00	0.00	50,000.00	81,500.00	70,000.00	3,500.00			
616	Ajutoare sociale in numerar	57.02.01	205,000.00	0.00	50,000.00	81,500.00	70,000.00	3,500.00			

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			
619	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	664,270.00	0.00	160,800.00	209,015.00	153,000.00	141,455.00	0.00	0.00	0.00
620	Asistenta sociala in caz de invaliditate	68.02.05.02	664,270.00	0.00	160,800.00	209,015.00	153,000.00	141,455.00	0.00	0.00	0.00
625	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	60,000.00	0.00	13,000.00	31,500.00	20,000.00	-4,500.00	0.00	0.00	0.00
626	Ajutor social	68.02.15.01	60,000.00	0.00	13,000.00	31,500.00	20,000.00	-4,500.00	0.00	0.00	0.00
628	Alte cheltuieli in domeniul asistării sociale	68.02.50	81,000.00	0.00	46,000.00	36,000.00	3,000.00	-4,000.00	0.00	0.00	0.00
629	Alte cheltuieli in domeniul asistării sociale	68.02.50.50	81,000.00	0.00	46,000.00	36,000.00	3,000.00	-4,000.00	0.00	0.00	0.00
631	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	8,970,742.00	0.00	2,441,675.00	4,412,976.00	1,819,392.00	296,699.00	2,337,219.00	2,454,081.00	2,576,785.00
632	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	3,783,168.00	0.00	543,880.00	1,638,001.00	1,204,318.00	396,969.00	1,787,501.00	1,876,876.00	1,970,720.00
633	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,513,168.00	0.00	543,880.00	788,001.00	784,318.00	396,969.00	1,787,501.00	1,876,876.00	1,970,720.00
634	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,257,068.00	0.00	429,200.00	581,300.00	784,318.00	462,250.00	1,787,501.00	1,876,876.00	1,970,720.00
635	Bunuri si servicii	20.01	2,037,668.00	0.00	424,700.00	527,900.00	706,068.00	379,000.00			
636	Incalzit, iluminat si forta motrica	20.01.03	374,800.00	0.00	100,000.00	77,800.00	182,000.00	15,000.00			
637	Apa, canal si salubritate	20.01.04	49,000.00	0.00	15,000.00	10,500.00	12,500.00	11,000.00			
638	Materiale si prestari de servicii cu caracter functional	20.01.09	85,000.00	0.00	0.00	37,000.00	63,000.00	-15,000.00			
639	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,528,868.00	0.00	309,700.00	402,600.00	448,568.00	368,000.00			
640	Reparatii curente	20.02	190,500.00	0.00	0.00	53,400.00	76,000.00	61,100.00			
641	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	19,900.00	0.00	0.00	0.00	0.00	19,900.00			
642	Alte obiecte de inventar	20.05.30	19,900.00	0.00	0.00	0.00	0.00	19,900.00			
643	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	9,000.00	0.00	4,500.00	0.00	2,250.00	2,250.00			
644	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	9,000.00	0.00	4,500.00	0.00	2,250.00	2,250.00			
645	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	256,100.00	0.00	114,680.00	206,701.00	0.00	-65,281.00	0.00	0.00	0.00
646	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	256,100.00	0.00	114,680.00	206,701.00	0.00	-65,281.00			
647	Finantare nationala	58.04.01	41,000.00	0.00	18,311.00	33,904.00	0.00	-11,215.00			
648	Finantare externa nerambursabila	58.04.02	214,100.00	0.00	96,369.00	158,786.00	0.00	-41,055.00			
649	Cheltuieli neeligibile	58.04.03	1,000.00	0.00	0.00	14,011.00	0.00	-13,011.00			
650	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,270,000.00	0.00	0.00	850,000.00	420,000.00	0.00	0.00	0.00	0.00
651	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,270,000.00	0.00	0.00	850,000.00	420,000.00	0.00	0.00	0.00	0.00
652	Active fixe	71.01	1,270,000.00	0.00	0.00	850,000.00	420,000.00	0.00			
653	Constructii	71.01.01	950,000.00	0.00	0.00	850,000.00	100,000.00	0.00			
654	Microbuze școlare	71.01.04	300,000.00	0.00	0.00	0.00	300,000.00	0.00			
655	Alte active fixe	71.01.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
660	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	792,100.00	0.00	134,180.00	693,201.00	14,750.00	-50,031.00	66,062.00	69,365.00	72,834.00
661	Alimentare cu apa	70.02.05.01	792,100.00	0.00	134,180.00	693,201.00	14,750.00	-50,031.00	66,062.00	69,365.00	72,834.00
663	Iluminat public si electrificari rurale	70.02.06	854,200.00	0.00	100,000.00	302,200.00	358,000.00	94,000.00	422,800.00	443,940.00	466,137.00
664	Alimentare cu gaze naturale in localitati	70.02.07	153,808.00	0.00	5,000.00	145,200.00	2,608.00	1,000.00	14,384.00	15,103.00	15,858.00
665	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,983,060.00	0.00	304,700.00	497,400.00	828,960.00	352,000.00	1,284,255.00	1,348,468.00	1,415,891.00
667	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	5,187,574.00	0.00	1,897,795.00	2,774,975.00	615,074.00	-100,270.00	549,718.00	577,205.00	606,065.00

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			
668	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,127,574.00	0.00	1,897,795.00	1,714,975.00	615,074.00	-100,270.00	549,718.00	577,205.00	606,065.00
669	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,392,074.00	0.00	50,000.00	405,000.00	615,074.00	322,000.00	549,718.00	577,205.00	606,065.00
670	Bunuri si servicii	20.01	1,328,074.00	0.00	50,000.00	359,000.00	615,074.00	304,000.00			
671	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,328,074.00	0.00	50,000.00	359,000.00	615,074.00	304,000.00			
672	Reparatii curente	20.02	64,000.00	0.00	0.00	46,000.00	0.00	18,000.00			
673	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,735,500.00	0.00	1,847,795.00	1,309,975.00	0.00	-422,270.00	0.00	0.00	0.00
674	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,735,500.00	0.00	1,847,795.00	1,309,975.00	0.00	-422,270.00			
675	Finantare nationala	58.04.01	436,400.00	0.00	295,143.00	200,030.00	0.00	-58,773.00			
676	Finantare externa nerambursabila	58.04.02	2,297,100.00	0.00	1,552,652.00	1,089,932.00	0.00	-345,484.00			
677	Cheltuieli neeligibile	58.04.03	2,000.00	0.00	0.00	20,013.00	0.00	-18,013.00			
678	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,060,000.00	0.00	0.00	1,060,000.00	0.00	0.00	0.00	0.00	0.00
679	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,060,000.00	0.00	0.00	1,060,000.00	0.00	0.00	0.00	0.00	0.00
680	Active fixe	71.01	1,060,000.00	0.00	0.00	1,060,000.00	0.00	0.00			
681	Constructii	71.01.01	1,060,000.00	0.00	0.00	1,060,000.00	0.00	0.00			
684	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,290,074.00	0.00	50,000.00	354,000.00	610,074.00	276,000.00	539,148.00	566,106.00	594,411.00
685	Salubritate	74.02.05.01	1,290,074.00	0.00	50,000.00	354,000.00	610,074.00	276,000.00	539,148.00	566,106.00	594,411.00
687	Canalizarea si tratarea apelor reziduale	74.02.06	3,897,500.00	0.00	1,847,795.00	2,420,975.00	5,000.00	-376,270.00	10,570.00	11,099.00	11,654.00
690	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	6,869,388.00	0.00	109,737.00	3,946,263.00	5,638,724.00	-2,825,336.00	1,219,854.00	1,280,847.00	1,344,889.00
713	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	6,869,388.00	0.00	109,737.00	3,946,263.00	5,638,724.00	-2,825,336.00	1,219,854.00	1,280,847.00	1,344,889.00
714	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,760,008.00	0.00	80,000.00	2,440,500.00	4,573,296.00	-2,333,788.00	1,219,854.00	1,280,847.00	1,344,889.00
715	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,140,008.00	0.00	80,000.00	935,500.00	388,758.00	735,750.00	1,219,854.00	1,280,847.00	1,344,889.00
716	Bunuri si servicii	20.01	1,197,308.00	0.00	75,500.00	400,000.00	388,308.00	333,500.00			
717	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,197,308.00	0.00	75,500.00	400,000.00	388,308.00	333,500.00			
718	Reparatii curente	20.02	933,700.00	0.00	0.00	535,500.00	-1,800.00	400,000.00			
719	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	9,000.00	0.00	4,500.00	0.00	2,250.00	2,250.00			
720	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	9,000.00	0.00	4,500.00	0.00	2,250.00	2,250.00			
721	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,620,000.00	0.00	0.00	1,505,000.00	4,184,538.00	-3,069,538.00	0.00	0.00	0.00
722	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,620,000.00	0.00	0.00	1,505,000.00	4,184,538.00	-3,069,538.00			
723	Finantare nationala	58.04.01	418,000.00	0.00	0.00	225,000.00	658,410.00	-465,410.00			
724	Finantare externa nerambursabila	58.04.02	2,200,000.00	0.00	0.00	1,180,000.00	3,469,654.00	-2,449,654.00			
725	Cheltuieli neeligibile	58.04.03	2,000.00	0.00	0.00	100,000.00	56,474.00	-154,474.00			
726	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,109,380.00	0.00	29,737.00	1,505,763.00	1,065,428.00	-491,548.00	0.00	0.00	0.00
727	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,109,380.00	0.00	29,737.00	1,505,763.00	1,065,428.00	-491,548.00	0.00	0.00	0.00
728	Active fixe	71.01	2,109,380.00	0.00	29,737.00	1,505,763.00	1,065,428.00	-491,548.00			
729	Constructii	71.01.01	2,051,880.00	0.00	29,737.00	1,505,763.00	1,065,428.00	-549,048.00			
730	Alte active fixe	71.01.30	57,500.00	0.00	0.00	0.00	0.00	57,500.00			
732	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	6,869,388.00	0.00	109,737.00	3,946,263.00	5,638,724.00	-2,825,336.00	1,219,854.00	1,280,847.00	1,344,889.00

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			
735	Strazi	84.02.03.03	6,869,388.00	0.00	109,737.00	3,946,263.00	5,638,724.00	-2,825,336.00	1,219,854.00	1,280,847.00	1,344,889.00
752	EXCEDENT 98.02.96 + 98.02.97	98.02	998,615.00	0.00	0.00	0.00	26,720.00	971,895.00	0.00	0.00	0.00
755	DEFICIT 99.02.96 + 99.02.97	99.02	-4,755,855.00	0.00	-1,946,975.00	-1,753,025.00	-83,960.00	-971,895.00	0.00	0.00	0.00
756	Deficitul secțiunii de funcționare	99.02.96	-1,055,855.00	0.00	0.00	0.00	-83,960.00	-971,895.00	0.00	0.00	0.00
757	Deficitul secțiunii de dezvoltare	99.02.97	-2,701,385.00	0.00	-1,946,975.00	-1,753,025.00	26,720.00	971,895.00	0.00	0.00	0.00

PRIMAR,
JEANU DUMITRU

CONTABIL,

Rectificare din data '12.12.2019' - Bugetul local - 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	9,501,614.00	0.00	1,582,866.00	3,481,761.00	3,167,177.00	1,269,810.00	5,635,156.00	5,926,122.00	6,222,989.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	9,501,614.00	0.00	1,582,866.00	3,481,761.00	3,167,177.00	1,269,810.00	5,635,156.00	5,926,122.00	6,222,989.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	9,382,419.00	0.00	1,489,216.00	2,932,761.00	2,851,037.00	2,109,405.00	4,520,548.00	4,755,785.00	4,994,136.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,820,187.00	0.00	419,900.00	633,232.00	977,602.00	789,453.00	165,284.00	175,548.00	185,926.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,820,187.00	0.00	419,900.00	633,232.00	977,602.00	789,453.00	165,284.00	175,548.00	185,926.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	122,710.00	0.00	6,300.00	21,765.00	66,135.00	28,510.00	45,284.00	47,548.00	49,926.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	122,710.00	0.00	6,300.00	21,765.00	66,135.00	28,510.00	45,284.00	47,548.00	49,926.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	2,697,477.00	0.00	413,600.00	611,467.00	911,467.00	760,943.00	120,000.00	128,000.00	136,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	2,397,477.00	0.00	413,600.00	611,467.00	611,467.00	760,943.00	120,000.00	128,000.00	136,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	2,924,100.00	0.00	224,308.00	1,218,000.00	1,196,453.00	285,339.00	2,494,707.00	2,619,442.00	2,750,414.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	2,924,100.00	0.00	224,308.00	1,218,000.00	1,196,453.00	285,339.00	2,494,707.00	2,619,442.00	2,750,414.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,102,500.00	0.00	122,000.00	880,000.00	894,829.00	205,671.00	1,760,433.00	1,848,455.00	1,940,878.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	559,500.00	0.00	44,250.00	304,000.00	151,329.00	59,921.00	610,153.00	640,661.00	672,694.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,543,000.00	0.00	77,750.00	576,000.00	743,500.00	145,750.00	1,150,280.00	1,207,794.00	1,268,184.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	397,500.00	0.00	71,248.00	180,000.00	116,858.00	29,394.00	409,199.00	429,658.00	451,141.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	230,000.00	0.00	37,245.00	112,000.00	76,858.00	3,897.00	247,127.00	259,483.00	272,457.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	119,500.00	0.00	22,763.00	43,000.00	25,000.00	28,737.00	103,480.00	108,654.00	114,087.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	48,000.00	0.00	11,240.00	25,000.00	15,000.00	-3,240.00	58,592.00	61,521.00	64,597.00
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	137,500.00	0.00	13,360.00	82,000.00	49,000.00	-6,860.00	167,051.00	175,404.00	184,174.00
29	Alte impozite si taxe pe proprietate	07.02.50	286,600.00	0.00	17,700.00	76,000.00	135,766.00	57,134.00	158,024.00	165,925.00	174,221.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,607,472.00	0.00	835,508.00	1,073,529.00	671,382.00	1,027,053.00	1,835,717.00	1,934,714.00	2,030,410.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,353,172.00	0.00	715,508.00	556,529.00	169,871.00	911,264.00	755,780.00	800,780.00	839,780.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	179,172.00	0.00	31,508.00	43,529.00	78,871.00	25,264.00	505,780.00	520,780.00	535,780.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,174,000.00	0.00	684,000.00	513,000.00	91,000.00	886,000.00	250,000.00	280,000.00	304,000.00
38	Alte impozite si taxe generale pe bunuri si servicii (cod 12.02.07)	12.02	380.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00
39	Taxe hoteliere	12.02.07	380.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00
40	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	69,970.00	0.00	0.00	4,000.00	64,768.00	1,202.00	6,553.00	6,881.00	7,225.00
41	Impozit pe spectacole	15.02.01	4,940.00	0.00	0.00	0.00	4,938.00	2.00	0.00	0.00	0.00
42	Alte taxe pe servicii specifice	15.02.50	65,030.00	0.00	0.00	4,000.00	59,830.00	1,200.00	6,553.00	6,881.00	7,225.00
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	1,183,950.00	0.00	120,000.00	513,000.00	436,743.00	114,207.00	1,073,384.00	1,127,053.00	1,183,405.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	406,700.00	0.00	50,000.00	165,000.00	143,982.00	47,718.00	354,095.00	371,800.00	390,389.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	248,300.00	0.00	37,000.00	20,000.00	60,982.00	130,318.00	75,047.00	78,799.00	82,739.00

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			
46	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	158,400.00	0.00	13,000.00	145,000.00	83,000.00	-82,600.00	279,048.00	293,001.00	307,650.00
47	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	777,250.00	0.00	70,000.00	348,000.00	292,761.00	66,489.00	0.00	0.00	0.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	0.00	0.00	0.00	0.00	0.00	0.00	719,289.00	755,253.00	793,016.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	30,660.00	0.00	9,500.00	8,000.00	5,600.00	7,560.00	24,840.00	26,081.00	27,386.00
50	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	30,660.00	0.00	9,500.00	8,000.00	5,600.00	7,560.00	24,840.00	26,081.00	27,386.00
51	Alte impozite și taxe	18.02.50	30,660.00	0.00	9,500.00	8,000.00	5,600.00	7,560.00	24,840.00	26,081.00	27,386.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	119,195.00	0.00	93,650.00	549,000.00	316,140.00	-839,595.00	1,114,608.00	1,170,337.00	1,228,853.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	206,130.00	0.00	8,600.00	103,000.00	65,374.00	29,156.00	200,302.00	210,317.00	220,832.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	206,130.00	0.00	8,600.00	103,000.00	65,374.00	29,156.00	200,302.00	210,317.00	220,832.00
57	Venituri din concesiuni și închirieri	30.02.05	206,130.00	0.00	8,600.00	103,000.00	65,374.00	29,156.00	200,302.00	210,317.00	220,832.00
58	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	206,130.00	0.00	8,600.00	103,000.00	65,374.00	29,156.00	200,302.00	210,317.00	220,832.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-86,935.00	0.00	85,050.00	446,000.00	250,766.00	-868,751.00	914,306.00	960,020.00	1,008,021.00
66	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	4,250.00	0.00	0.00	0.00	4,246.00	4.00	0.00	0.00	0.00
73	Venituri din recuperarea cheltuielilor de judecată, imputații și despăgubiri	33.02.28	4,250.00	0.00	0.00	0.00	4,246.00	4.00	0.00	0.00	0.00
76	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	18,270.00	0.00	2,150.00	10,000.00	6,000.00	120.00	20,612.00	21,642.00	22,724.00
77	Taxe extrajudiciare de timbru	34.02.02	18,270.00	0.00	2,150.00	10,000.00	6,000.00	120.00	20,612.00	21,642.00	22,724.00
79	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	162,820.00	0.00	26,600.00	116,000.00	69,000.00	-48,780.00	242,582.00	254,711.00	267,446.00
80	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	162,820.00	0.00	26,600.00	116,000.00	69,000.00	-48,780.00	242,582.00	254,711.00	267,446.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	162,820.00	0.00	26,600.00	116,000.00	69,000.00	-48,780.00	242,582.00	254,711.00	267,446.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	744,620.00	0.00	56,300.00	320,000.00	216,520.00	151,800.00	651,112.00	683,667.00	717,851.00
90	Taxe speciale	36.02.06	701,650.00	0.00	56,300.00	298,000.00	199,150.00	148,200.00	610,946.00	641,493.00	673,568.00
95	Alte venituri	36.02.50	42,970.00	0.00	0.00	22,000.00	17,370.00	3,600.00	40,166.00	42,174.00	44,283.00
96	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-1,016,895.00	0.00	0.00	0.00	-45,000.00	-971,895.00	0.00	0.00	0.00
97	Donatii și sponsorizări	37.02.01	11,000.00	0.00	0.00	0.00	5,000.00	6,000.00	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	-1,027,895.00	0.00	0.00	0.00	-50,000.00	-977,895.00	0.00	0.00	0.00
151	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	10,557,469.00	0.00	1,582,866.00	3,481,761.00	3,251,137.00	2,241,705.00	5,635,156.00	5,926,122.00	6,222,989.00
152	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,557,469.00	0.00	1,582,866.00	3,481,761.00	3,251,137.00	2,241,705.00	5,635,156.00	5,926,122.00	6,222,989.00
153	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,424,820.00	0.00	606,800.00	774,015.00	477,000.00	567,005.00	1,155,797.00	1,273,210.00	1,379,778.00
154	Cheltuieli salariale în bani	10.01	2,320,620.00	0.00	585,000.00	701,315.00	466,000.00	568,305.00			
155	Salarii de bază	10.01.01	2,004,470.00	0.00	502,685.00	594,315.00	409,000.00	498,470.00			
160	Alte sporuri	10.01.06	113,000.00	0.00	30,000.00	50,000.00	20,000.00	13,000.00			
166	Indemnizații plătite unor persoane din afara unității	10.01.12	86,150.00	0.00	30,000.00	30,000.00	10,000.00	16,150.00			
171	Indemnizații de hrană	10.01.17	70,400.00	0.00	22,000.00	25,000.00	19,000.00	4,400.00			
172	Alte drepturi salariale în bani	10.01.30	46,600.00	0.00	315.00	2,000.00	8,000.00	36,285.00			
173	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	48,600.00	0.00	5,800.00	51,700.00	0.00	-8,900.00			
179	Vouchere de vacanță	10.02.06	48,600.00	0.00	5,800.00	51,700.00	0.00	-8,900.00			
181	Contribuții (cod 10.03.01 la 10.03.06)	10.03	55,600.00	0.00	16,000.00	21,000.00	11,000.00	7,600.00			
188	Contribuția asiguratorie pentru munca	10.03.07	55,600.00	0.00	16,000.00	21,000.00	11,000.00	7,600.00			

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			
190	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,809,889.00	0.00	920,472.00	2,585,900.00	2,668,608.00	1,634,909.00	4,479,359.00	4,652,912.00	4,843,211.00
191	Bunuri si servicii	20.01	6,136,481.00	0.00	795,933.00	1,856,110.00	2,420,529.00	1,063,909.00			
192	Furnituri de birou	20.01.01	61,300.00	0.00	24,820.00	11,880.00	27,500.00	-2,900.00			
193	Materiale pentru curatenie	20.01.02	12,300.00	0.00	9,600.00	-3,100.00	6,500.00	-700.00			
194	Incalzit, Iluminat si forta motrica	20.01.03	409,450.00	0.00	112,050.00	88,700.00	198,500.00	10,200.00			
195	Apa, canal si salubritate	20.01.04	92,495.00	0.00	33,245.00	23,700.00	33,000.00	2,550.00			
196	Carburanti si lubrifianti	20.01.05	138,590.00	0.00	63,590.00	44,500.00	32,500.00	-2,000.00			
197	Piese de schimb	20.01.06	1,400.00	0.00	2,900.00	-2,000.00	2,000.00	-1,500.00			
198	Transport	20.01.07	47,645.00	0.00	6,445.00	25,000.00	14,000.00	2,200.00			
199	Posta, telecomunicatii, radio, tv, internet	20.01.08	51,480.00	0.00	11,280.00	12,000.00	23,500.00	4,700.00			
200	Materiale si prestari de servicii cu caracter functional	20.01.09	137,200.00	0.00	15,200.00	52,000.00	85,000.00	-15,000.00			
201	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,184,621.00	0.00	516,803.00	1,603,430.00	1,998,029.00	1,066,359.00			
202	Reparatii curente	20.02	1,220,200.00	0.00	10,300.00	645,600.00	88,200.00	476,100.00			
203	Hrana (cod 20.03.01+20.03.02)	20.03	32,000.00	0.00	15,000.00	17,000.00	0.00	0.00			
204	Hrana pentru oameni	20.03.01	32,000.00	0.00	15,000.00	17,000.00	0.00	0.00			
211	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	73,139.00	0.00	12,039.00	30,500.00	33,100.00	-2,500.00			
214	Alte obiecte de inventar	20.05.30	73,139.00	0.00	12,039.00	30,500.00	33,100.00	-2,500.00			
215	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,400.00	0.00	2,000.00	2,400.00	0.00	-2,000.00			
216	Deplasari interne, detașări, transferari	20.06.01	2,400.00	0.00	2,000.00	2,400.00	0.00	-2,000.00			
222	Pregatire profesionala	20.13	14,500.00	0.00	6,000.00	8,500.00	13,000.00	-13,000.00			
223	Protectia muncii	20.14	16,500.00	0.00	9,000.00	0.00	7,500.00	0.00			
232	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	18,000.00	0.00	9,000.00	0.00	4,500.00	4,500.00			
234	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	18,000.00	0.00	9,000.00	0.00	4,500.00	4,500.00			
239	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	296,669.00	0.00	61,200.00	25,790.00	101,779.00	107,900.00			
240	Reclama si publicitate	20.30.01	23,000.00	0.00	5,000.00	0.00	18,000.00	0.00			
242	Prime de asigurare non-viata	20.30.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
247	Alte cheltuieli cu bunuri si servicii	20.30.30	258,669.00	0.00	41,200.00	25,790.00	83,779.00	107,900.00			
268	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00	0.00	0.00	0.00
269	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00			
305	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	236,000.00	0.00	55,594.00	89,846.00	78,529.00	12,031.00	0.00	0.00	0.00
307	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	236,000.00	0.00	55,594.00	89,846.00	78,529.00	12,031.00			
308	Ajutoare sociale in numerar	57.02.01	236,000.00	0.00	55,594.00	89,846.00	78,529.00	12,031.00			
313	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	46,760.00	0.00	0.00	17,000.00	12,000.00	17,760.00	0.00	0.00	0.00
314	Burse	59.01	46,760.00	0.00	0.00	17,000.00	12,000.00	17,760.00			
355	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,703,289.00	0.00	570,520.00	810,380.00	875,139.00	447,250.00	1,071,364.00	1,134,141.00	1,191,408.00
356	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,213,289.00	0.00	570,520.00	595,380.00	610,139.00	437,250.00	1,071,364.00	1,134,141.00	1,191,408.00
357	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,213,289.00	0.00	570,520.00	595,380.00	610,139.00	437,250.00	1,071,364.00	1,134,141.00	1,191,408.00
358	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,595,150.00	0.00	385,000.00	510,000.00	320,000.00	380,150.00	831,298.00	932,486.00	1,022,018.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
359	Cheltuieli salariale in bani	10.01	1,538,150.00	0.00	375,000.00	470,000.00	315,000.00	378,150.00			
360	Salarii de baza	10.01.01	1,244,000.00	0.00	300,000.00	370,000.00	264,000.00	310,000.00			
365	Alte sporuri	10.01.06	113,000.00	0.00	30,000.00	50,000.00	20,000.00	13,000.00			
371	Indemnizatii platite unor persoane din afara unitatii	10.01.12	86,150.00	0.00	30,000.00	30,000.00	10,000.00	16,150.00			
376	Indemnizații de hrană	10.01.17	54,000.00	0.00	15,000.00	20,000.00	15,000.00	4,000.00			
377	Alte drepturi salariale in bani	10.01.30	41,000.00	0.00	0.00	0.00	6,000.00	35,000.00			
378	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,300.00	0.00	0.00	25,000.00	0.00	-4,700.00			
384	Vouchere de vacanță	10.02.06	20,300.00	0.00	0.00	25,000.00	0.00	-4,700.00			
386	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,700.00	0.00	10,000.00	15,000.00	5,000.00	6,700.00			
393	Contributia asiguratorie pentru munca	10.03.07	36,700.00	0.00	10,000.00	15,000.00	5,000.00	6,700.00			
395	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	618,139.00	0.00	185,520.00	85,380.00	290,139.00	57,100.00	240,066.00	201,655.00	169,390.00
396	Bunuri si servicii	20.01	315,360.00	0.00	110,220.00	52,780.00	155,260.00	-2,900.00			
397	Furnituri de birou	20.01.01	56,380.00	0.00	17,000.00	9,380.00	30,000.00	0.00			
398	Materiale pentru curatenie	20.01.02	5,500.00	0.00	6,600.00	-3,600.00	2,500.00	0.00			
399	Incalzit, iluminat si forta motrica	20.01.03	14,000.00	0.00	4,000.00	4,500.00	8,500.00	-3,000.00			
400	Apa, canal si salubritate	20.01.04	16,020.00	0.00	3,520.00	4,000.00	12,000.00	-3,500.00			
401	Carburanti si lubrifianti	20.01.05	32,500.00	0.00	22,500.00	2,500.00	7,500.00	0.00			
402	Piese de schimb	20.01.06	1,400.00	0.00	2,900.00	-2,000.00	2,000.00	-1,500.00			
404	Posta, telecomunicatii, radio, tv, internet	20.01.08	47,100.00	0.00	10,500.00	10,000.00	21,500.00	5,100.00			
405	Materiale si prestari de servicii cu caracter functional	20.01.09	52,200.00	0.00	15,200.00	15,000.00	22,000.00	0.00			
406	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	90,260.00	0.00	28,000.00	13,000.00	49,260.00	0.00			
407	Reparatii curente	20.02	18,000.00	0.00	6,000.00	9,000.00	3,000.00	0.00			
416	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,000.00	0.00	10,300.00	12,700.00	10,000.00	-5,000.00			
419	Alte obiecte de inventar	20.05.30	28,000.00	0.00	10,300.00	12,700.00	10,000.00	-5,000.00			
420	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,400.00	0.00	2,000.00	1,400.00	0.00	-1,000.00			
421	Deplasari interne, detașări, transferari	20.06.01	2,400.00	0.00	2,000.00	1,400.00	0.00	-1,000.00			
427	Pregatire profesionala	20.13	2,000.00	0.00	6,000.00	2,000.00	6,000.00	-12,000.00			
428	Protectia muncii	20.14	16,500.00	0.00	9,000.00	0.00	7,500.00	0.00			
444	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	235,879.00	0.00	42,000.00	7,500.00	108,379.00	78,000.00			
445	Reclama si publicitate	20.30.01	23,000.00	0.00	5,000.00	0.00	18,000.00	0.00			
447	Prime de asigurare non-viata	20.30.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
452	Alte cheltuieli cu bunuri si servicii	20.30.30	197,879.00	0.00	22,000.00	7,500.00	90,379.00	78,000.00			
560	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,213,289.00	0.00	570,520.00	595,380.00	610,139.00	437,250.00	1,071,364.00	1,134,141.00	1,191,408.00
561	Autoritati executive	51.02.01.03	2,213,289.00	0.00	570,520.00	595,380.00	610,139.00	437,250.00	1,071,364.00	1,134,141.00	1,191,408.00
563	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	490,000.00	0.00	0.00	215,000.00	265,000.00	10,000.00	0.00	0.00	0.00
564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	490,000.00	0.00	0.00	215,000.00	265,000.00	10,000.00	0.00	0.00	0.00
602	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	450,000.00	0.00	0.00	200,000.00	250,000.00	0.00	0.00	0.00	0.00
603	Bunuri si servicii	20.01	450,000.00	0.00	0.00	200,000.00	250,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
613	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	450,000.00	0.00	0.00	200,000.00	250,000.00	0.00			
680	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00	0.00	0.00	0.00
681	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00			
767	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	40,000.00	0.00	0.00	15,000.00	15,000.00	10,000.00	0.00	0.00	0.00
771	Alte servicii publice generale	54.02.50	450,000.00	0.00	0.00	200,000.00	250,000.00	0.00	0.00	0.00	0.00
1393	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	150,800.00	0.00	38,000.00	54,000.00	36,000.00	22,800.00	176,519.00	185,345.00	194,612.00
1600	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	150,800.00	0.00	38,000.00	54,000.00	36,000.00	22,800.00	176,519.00	185,345.00	194,612.00
1601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,800.00	0.00	38,000.00	54,000.00	36,000.00	22,800.00	176,519.00	185,345.00	194,612.00
1602	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	146,800.00	0.00	38,000.00	46,000.00	33,000.00	29,800.00	163,835.00	172,027.00	180,628.00
1603	Cheltuieli salariale in bani	10.01	140,500.00	0.00	37,000.00	42,000.00	32,000.00	29,500.00			
1604	Salarii de baza	10.01.01	131,800.00	0.00	35,000.00	39,000.00	30,000.00	27,800.00			
1620	Indemnizații de hrană	10.01.17	8,400.00	0.00	2,000.00	3,000.00	2,000.00	1,400.00			
1621	Alte drepturi salariale in bani	10.01.30	300.00	0.00	0.00	0.00	0.00	300.00			
1622	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	3,000.00	0.00	-100.00			
1628	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	3,000.00	0.00	-100.00			
1630	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,400.00	0.00	1,000.00	1,000.00	1,000.00	400.00			
1637	Contributia asiguratorie pentru munca	10.03.07	3,400.00	0.00	1,000.00	1,000.00	1,000.00	400.00			
1639	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,000.00	0.00	0.00	8,000.00	3,000.00	-7,000.00	12,684.00	13,318.00	13,984.00
1640	Bunuri si servicii	20.01	4,000.00	0.00	0.00	4,000.00	1,000.00	-1,000.00			
1650	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	0.00	4,000.00	1,000.00	-1,000.00			
1660	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	0.00	0.00	0.00	2,000.00	2,000.00	-4,000.00			
1663	Alte obiecte de inventar	20.05.30	0.00	0.00	0.00	2,000.00	2,000.00	-4,000.00			
1664	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	0.00	0.00	0.00	1,000.00	0.00	-1,000.00			
1665	Deplasari interne, detașări, transferari	20.06.01	0.00	0.00	0.00	1,000.00	0.00	-1,000.00			
1671	Pregatire profesionala	20.13	0.00	0.00	0.00	1,000.00	0.00	-1,000.00			
1806	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	150,800.00	0.00	38,000.00	54,000.00	36,000.00	22,800.00	176,519.00	185,345.00	194,612.00
1809	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,914,230.00	0.00	415,146.00	695,581.00	551,848.00	251,655.00	830,200.00	871,708.00	915,295.00
1810	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	386,960.00	0.00	96,246.00	130,636.00	113,278.00	46,800.00	0.00	0.00	0.00
1811	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	386,960.00	0.00	96,246.00	130,636.00	113,278.00	46,800.00	0.00	0.00	0.00
1849	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	309,200.00	0.00	90,652.00	105,290.00	92,749.00	20,509.00	0.00	0.00	0.00
1850	Bunuri si servicii	20.01	203,271.00	0.00	69,513.00	74,500.00	63,749.00	-4,491.00			
1851	Furnituri de birou	20.01.01	2,920.00	0.00	2,820.00	5,500.00	-2,500.00	-2,900.00			
1852	Materiale pentru curatenie	20.01.02	5,300.00	0.00	0.00	2,000.00	4,000.00	-700.00			
1853	Incalzit, Iluminat si forta motrica	20.01.03	8,650.00	0.00	2,050.00	2,400.00	4,000.00	200.00			
1854	Apa, canal si salubritate	20.01.04	22,375.00	0.00	12,725.00	6,600.00	6,500.00	-3,450.00			
1855	Carburanti si lubrifianti	20.01.05	106,090.00	0.00	41,090.00	42,000.00	25,000.00	-2,000.00			
1857	Transport	20.01.07	28,845.00	0.00	6,445.00	7,000.00	14,000.00	1,400.00			
1858	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,380.00	0.00	780.00	2,000.00	2,000.00	-400.00			

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			
1860	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,711.00	0.00	3,603.00	7,000.00	10,749.00	3,359.00			
1861	Reparatii curente	20.02	14,000.00	0.00	3,000.00	0.00	10,000.00	1,000.00			
1870	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,239.00	0.00	539.00	12,000.00	18,600.00	-5,900.00			
1873	Alte obiecte de inventar	20.05.30	25,239.00	0.00	539.00	12,000.00	18,600.00	-5,900.00			
1881	Pregatire profesionala	20.13	7,500.00	0.00	0.00	500.00	7,000.00	0.00			
1898	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	59,190.00	0.00	17,600.00	18,290.00	-6,600.00	29,900.00			
1906	Alte cheltuieli cu bunuri si servicii	20.30.30	59,190.00	0.00	17,600.00	18,290.00	-6,600.00	29,900.00			
1964	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	31,000.00	0.00	5,594.00	8,346.00	8,529.00	8,531.00	0.00	0.00	0.00
1966	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	31,000.00	0.00	5,594.00	8,346.00	8,529.00	8,531.00			
1967	Ajutoare sociale in numerar	57.02.01	31,000.00	0.00	5,594.00	8,346.00	8,529.00	8,531.00			
1972	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	46,760.00	0.00	0.00	17,000.00	12,000.00	17,760.00	0.00	0.00	0.00
1973	Burse	59.01	46,760.00	0.00	0.00	17,000.00	12,000.00	17,760.00			
2014	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	119,935.00	0.00	30,386.00	50,900.00	44,249.00	-5,600.00	0.00	0.00	0.00
2015	Invatamant prescolar	65.02.03.01	62,349.00	0.00	14,800.00	28,400.00	20,249.00	-1,100.00	0.00	0.00	0.00
2016	Invatamant primar	65.02.03.02	57,586.00	0.00	15,586.00	22,500.00	24,000.00	-4,500.00	0.00	0.00	0.00
2017	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	267,025.00	0.00	65,860.00	79,736.00	69,029.00	52,400.00	0.00	0.00	0.00
2018	Invatamant secundar inferior	65.02.04.01	267,025.00	0.00	65,860.00	79,736.00	69,029.00	52,400.00	0.00	0.00	0.00
2242	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	722,000.00	0.00	99,100.00	288,430.00	262,570.00	71,900.00	830,200.00	871,708.00	915,295.00
2243	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	722,000.00	0.00	99,100.00	288,430.00	262,570.00	71,900.00	830,200.00	871,708.00	915,295.00
2244	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	125,600.00	0.00	39,000.00	41,000.00	18,000.00	27,600.00	160,664.00	168,697.00	177,132.00
2245	Cheltuieli salariale in bani	10.01	119,700.00	0.00	38,000.00	37,000.00	17,000.00	27,700.00			
2246	Salarii de baza	10.01.01	112,400.00	0.00	35,000.00	35,000.00	15,000.00	27,400.00			
2262	Indemnizații de hrană	10.01.17	7,000.00	0.00	3,000.00	2,000.00	2,000.00	0.00			
2263	Alte drepturi salariale in bani	10.01.30	300.00	0.00	0.00	0.00	0.00	300.00			
2264	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	3,000.00	0.00	-100.00			
2270	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	3,000.00	0.00	-100.00			
2272	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2279	Contributia asiguratorie pentru munca	10.03.07	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2281	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	596,400.00	0.00	60,100.00	247,430.00	244,570.00	44,300.00	669,536.00	703,011.00	738,163.00
2282	Bunuri si servicii	20.01	594,800.00	0.00	56,000.00	241,930.00	241,070.00	55,800.00			
2285	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	4,000.00	4,000.00	4,000.00	-2,000.00			
2286	Apa, canal si salubritate	20.01.04	5,100.00	0.00	2,000.00	2,600.00	2,000.00	-1,500.00			
2289	Transport	20.01.07	18,800.00	0.00	0.00	18,000.00	0.00	800.00			
2292	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	560,900.00	0.00	50,000.00	217,330.00	235,070.00	58,500.00			
2293	Reparatii curente	20.02	0.00	0.00	1,300.00	1,700.00	1,000.00	-4,000.00			
2302	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	0.00	0.00	1,200.00	3,800.00	2,500.00	-7,500.00			
2305	Alte obiecte de inventar	20.05.30	0.00	0.00	1,200.00	3,800.00	2,500.00	-7,500.00			
2330	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,600.00	0.00	1,600.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2338	Alte cheltuieli cu bunuri si servicii	20.30.30	1,600.00	0.00	1,600.00	0.00	0.00	0.00			
2456	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	486,100.00	0.00	50,000.00	214,430.00	162,670.00	59,000.00	601,888.00	631,981.00	663,581.00
2459	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	486,100.00	0.00	50,000.00	214,430.00	162,670.00	59,000.00	601,888.00	631,981.00	663,581.00
2461	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	235,900.00	0.00	49,100.00	74,000.00	99,900.00	12,900.00	228,312.00	239,727.00	251,714.00
2463	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	805,270.00	0.00	219,800.00	276,515.00	176,000.00	132,955.00	0.00	0.00	0.00
2464	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	805,270.00	0.00	219,800.00	276,515.00	176,000.00	132,955.00	0.00	0.00	0.00
2465	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	557,270.00	0.00	144,800.00	177,015.00	106,000.00	129,455.00	0.00	0.00	0.00
2466	Cheltuieli salariale in bani	10.01	522,270.00	0.00	135,000.00	152,315.00	102,000.00	132,955.00			
2467	Salarii de baza	10.01.01	516,270.00	0.00	132,685.00	150,315.00	100,000.00	133,270.00			
2483	Indemnizații de hrană	10.01.17	1,000.00	0.00	2,000.00	0.00	0.00	-1,000.00			
2484	Alte drepturi salariale in bani	10.01.30	5,000.00	0.00	315.00	2,000.00	2,000.00	685.00			
2485	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	22,500.00	0.00	5,800.00	20,700.00	0.00	-4,000.00			
2491	Vouchere de vacanță	10.02.06	22,500.00	0.00	5,800.00	20,700.00	0.00	-4,000.00			
2493	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,500.00	0.00	4,000.00	4,000.00	4,000.00	500.00			
2500	Contributia asiguratorie pentru munca	10.03.07	12,500.00	0.00	4,000.00	4,000.00	4,000.00	500.00			
2502	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	43,000.00	0.00	25,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
2503	Bunuri si servicii	20.01	6,000.00	0.00	10,000.00	-4,000.00	0.00	0.00			
2504	Furnituri de birou	20.01.01	2,000.00	0.00	5,000.00	-3,000.00	0.00	0.00			
2505	Materiale pentru curatenie	20.01.02	1,500.00	0.00	3,000.00	-1,500.00	0.00	0.00			
2506	Incalzit, iluminat si forta motrica	20.01.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
2513	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	500.00	0.00	0.00	500.00	0.00	0.00			
2515	Hrana (cod 20.03.01+20.03.02)	20.03	32,000.00	0.00	15,000.00	17,000.00	0.00	0.00			
2516	Hrana pentru oameni	20.03.01	32,000.00	0.00	15,000.00	17,000.00	0.00	0.00			
2534	Pregatire profesionala	20.13	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2617	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	205,000.00	0.00	50,000.00	81,500.00	70,000.00	3,500.00	0.00	0.00	0.00
2619	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	205,000.00	0.00	50,000.00	81,500.00	70,000.00	3,500.00			
2620	Ajutoare sociale in numerar	57.02.01	205,000.00	0.00	50,000.00	81,500.00	70,000.00	3,500.00			
2668	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	664,270.00	0.00	160,800.00	209,015.00	153,000.00	141,455.00	0.00	0.00	0.00
2669	Asistenta sociala in caz de invaliditate	68.02.05.02	664,270.00	0.00	160,800.00	209,015.00	153,000.00	141,455.00	0.00	0.00	0.00
2674	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	60,000.00	0.00	13,000.00	31,500.00	20,000.00	-4,500.00	0.00	0.00	0.00
2675	Ajutor social	68.02.15.01	60,000.00	0.00	13,000.00	31,500.00	20,000.00	-4,500.00	0.00	0.00	0.00
2677	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	81,000.00	0.00	46,000.00	36,000.00	3,000.00	-4,000.00	0.00	0.00	0.00
2678	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	81,000.00	0.00	46,000.00	36,000.00	3,000.00	-4,000.00	0.00	0.00	0.00
2680	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,649,142.00	0.00	479,200.00	986,300.00	1,399,392.00	784,250.00	2,337,219.00	2,454,081.00	2,576,785.00
2681	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,257,068.00	0.00	429,200.00	581,300.00	784,318.00	462,250.00	1,787,501.00	1,876,876.00	1,970,720.00
2682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,257,068.00	0.00	429,200.00	581,300.00	784,318.00	462,250.00	1,787,501.00	1,876,876.00	1,970,720.00
2720	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,257,068.00	0.00	429,200.00	581,300.00	784,318.00	462,250.00	1,787,501.00	1,876,876.00	1,970,720.00

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			
2721	Bunuri si servicii	20.01	2,037,668.00	0.00	424,700.00	527,900.00	706,068.00	379,000.00			
2724	Incalzit, iluminat si forta motrica	20.01.03	374,800.00	0.00	100,000.00	77,800.00	182,000.00	15,000.00			
2725	Apa, canal si salubritate	20.01.04	49,000.00	0.00	15,000.00	10,500.00	12,500.00	11,000.00			
2730	Materiale si prestari de servicii cu caracter functional	20.01.09	85,000.00	0.00	0.00	37,000.00	63,000.00	-15,000.00			
2731	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,528,868.00	0.00	309,700.00	402,600.00	448,568.00	368,000.00			
2732	Reparatii curente	20.02	190,500.00	0.00	0.00	53,400.00	76,000.00	61,100.00			
2741	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	19,900.00	0.00	0.00	0.00	0.00	19,900.00			
2744	Alte obiecte de inventar	20.05.30	19,900.00	0.00	0.00	0.00	0.00	19,900.00			
2762	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	9,000.00	0.00	4,500.00	0.00	2,250.00	2,250.00			
2764	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	9,000.00	0.00	4,500.00	0.00	2,250.00	2,250.00			
2888	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	86,000.00	0.00	19,500.00	36,500.00	14,750.00	15,250.00	66,062.00	69,365.00	72,834.00
2889	Alimentare cu apa	70.02.05.01	86,000.00	0.00	19,500.00	36,500.00	14,750.00	15,250.00	66,062.00	69,365.00	72,834.00
2891	Iluminat public si electrificari rurale	70.02.06	554,200.00	0.00	100,000.00	102,200.00	258,000.00	94,000.00	422,800.00	443,940.00	466,137.00
2892	Alimentare cu gaze naturale in localitati	70.02.07	3,808.00	0.00	5,000.00	-4,800.00	2,608.00	1,000.00	14,384.00	15,103.00	15,858.00
2893	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,613,060.00	0.00	304,700.00	447,400.00	508,960.00	352,000.00	1,284,255.00	1,348,468.00	1,415,891.00
2895	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,392,074.00	0.00	50,000.00	405,000.00	615,074.00	322,000.00	549,718.00	577,205.00	606,065.00
2896	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,392,074.00	0.00	50,000.00	405,000.00	615,074.00	322,000.00	549,718.00	577,205.00	606,065.00
2934	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,392,074.00	0.00	50,000.00	405,000.00	615,074.00	322,000.00	549,718.00	577,205.00	606,065.00
2935	Bunuri si servicii	20.01	1,328,074.00	0.00	50,000.00	359,000.00	615,074.00	304,000.00			
2945	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,328,074.00	0.00	50,000.00	359,000.00	615,074.00	304,000.00			
2946	Reparatii curente	20.02	64,000.00	0.00	0.00	46,000.00	0.00	18,000.00			
3100	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,290,074.00	0.00	50,000.00	354,000.00	610,074.00	276,000.00	539,148.00	566,106.00	594,411.00
3101	Salubritate	74.02.05.01	1,290,074.00	0.00	50,000.00	354,000.00	610,074.00	276,000.00	539,148.00	566,106.00	594,411.00
3103	Canalizarea si tratarea apelor reziduale	74.02.06	102,000.00	0.00	0.00	51,000.00	5,000.00	46,000.00	10,570.00	11,099.00	11,654.00
3106	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,140,008.00	0.00	80,000.00	935,500.00	388,758.00	735,750.00	1,219,854.00	1,280,847.00	1,344,889.00
3735	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,140,008.00	0.00	80,000.00	935,500.00	388,758.00	735,750.00	1,219,854.00	1,280,847.00	1,344,889.00
3736	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,140,008.00	0.00	80,000.00	935,500.00	388,758.00	735,750.00	1,219,854.00	1,280,847.00	1,344,889.00
3774	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,140,008.00	0.00	80,000.00	935,500.00	388,758.00	735,750.00	1,219,854.00	1,280,847.00	1,344,889.00
3775	Bunuri si servicii	20.01	1,197,308.00	0.00	75,500.00	400,000.00	388,308.00	333,500.00			
3785	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,197,308.00	0.00	75,500.00	400,000.00	388,308.00	333,500.00			
3786	Reparatii curente	20.02	933,700.00	0.00	0.00	535,500.00	-1,800.00	400,000.00			
3816	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	9,000.00	0.00	4,500.00	0.00	2,250.00	2,250.00			
3818	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	9,000.00	0.00	4,500.00	0.00	2,250.00	2,250.00			
3939	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,140,008.00	0.00	80,000.00	935,500.00	388,758.00	735,750.00	1,219,854.00	1,280,847.00	1,344,889.00
3942	Strazi	84.02.03.03	2,140,008.00	0.00	80,000.00	935,500.00	388,758.00	735,750.00	1,219,854.00	1,280,847.00	1,344,889.00
4163	DEFICIT 99.02.96 + 99.02.97	99.02	-1,055,855.00	0.00	0.00	0.00	-83,960.00	-971,895.00	0.00	0.00	0.00
4164	Deficitul secțiunii de funcționare	99.02.96	-1,055,855.00	0.00	0.00	0.00	-83,960.00	-971,895.00	0.00	0.00	0.00

PRIMAR,
JEANU DUMITRU

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CONTABIL,

Rectificare din data '12.12.2019' - Bugetul local - 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	7,651,695.00	0.00	45,237.00	4,709,414.00	5,967,786.00	-3,070,742.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,027,895.00	0.00	0.00	0.00	50,000.00	977,895.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,027,895.00	0.00	0.00	0.00	50,000.00	977,895.00	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	1,027,895.00	0.00	0.00	0.00	50,000.00	977,895.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,027,895.00	0.00	0.00	0.00	50,000.00	977,895.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,027,895.00	0.00	0.00	0.00	50,000.00	977,895.00	0.00	0.00	0.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	97,399.00	0.00	45,237.00	0.00	27,243.00	24,919.00	0.00	0.00	0.00
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	97,399.00	0.00	45,237.00	0.00	27,243.00	24,919.00	0.00	0.00	0.00
24	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	97,399.00	0.00	45,237.00	0.00	27,243.00	24,919.00	0.00	0.00	0.00
35	IV. SUBVENTII (cod 00.18)	00.17	2,274,021.00	0.00	0.00	0.00	2,335,464.00	-61,443.00	0.00	0.00	0.00
36	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	2,274,021.00	0.00	0.00	0.00	2,335,464.00	-61,443.00	0.00	0.00	0.00
37	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	1,418,900.00	0.00	0.00	0.00	1,935,367.00	-516,467.00	0.00	0.00	0.00
78	Finantarea programelor nationale de dezvoltare locala	42.02.65	1,418,900.00	0.00	0.00	0.00	1,935,367.00	-516,467.00	0.00	0.00	0.00
83	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	855,121.00	0.00	0.00	0.00	400,097.00	455,024.00	0.00	0.00	0.00
86	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	855,121.00	0.00	0.00	0.00	400,097.00	455,024.00	0.00	0.00	0.00
162	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	4,252,380.00	0.00	0.00	4,709,414.00	3,555,079.00	-4,012,113.00	0.00	0.00	0.00
175	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	4,252,380.00	0.00	0.00	4,709,414.00	3,555,079.00	-4,012,113.00	0.00	0.00	0.00
176	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	4,226,927.00	0.00	0.00	0.00	0.00	4,226,927.00	0.00	0.00	0.00
177	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	25,453.00	0.00	0.00	0.00	0.00	25,453.00	0.00	0.00	0.00
178	Prefinantare	48.02.04.03	0.00	0.00	0.00	4,709,414.00	3,555,079.00	-8,264,493.00	0.00	0.00	0.00
203	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	10,353,080.00	0.00	1,992,212.00	6,462,439.00	5,941,066.00	-4,042,637.00	0.00	0.00	0.00
320	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	5,611,600.00	0.00	1,962,475.00	3,021,676.00	4,184,538.00	-3,557,089.00	0.00	0.00	0.00
333	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	5,611,600.00	0.00	1,962,475.00	3,021,676.00	4,184,538.00	-3,557,089.00			
334	Finantare nationala	58.04.01	895,400.00	0.00	313,454.00	458,934.00	658,410.00	-535,398.00			
335	Finantare externa nerambursabila	58.04.02	4,711,200.00	0.00	1,649,021.00	2,428,718.00	3,469,654.00	-2,836,193.00			
336	Cheltuieli neeligibile	58.04.03	5,000.00	0.00	0.00	134,024.00	56,474.00	-185,498.00			
392	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,741,480.00	0.00	29,737.00	3,440,763.00	1,756,528.00	-485,548.00	0.00	0.00	0.00
393	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,741,480.00	0.00	29,737.00	3,440,763.00	1,756,528.00	-485,548.00	0.00	0.00	0.00
394	Active fixe	71.01	4,741,480.00	0.00	29,737.00	3,440,763.00	1,756,528.00	-485,548.00			
395	Constructii	71.01.01	4,281,880.00	0.00	29,737.00	3,415,763.00	1,385,428.00	-549,048.00			
396	Masini, echipamente si mijloace de transport	71.01.02	11,450.00	0.00	0.00	6,000.00	5,450.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
397	Mobilier, aparatura birotica si alte active corporale	71.01.03	22,080.00	0.00	0.00	0.00	15,650.00	6,430.00			
398	Microbuze școlare	71.01.04	300,000.00	0.00	0.00	0.00	300,000.00	0.00			
399	Alte active fixe	71.01.30	126,070.00	0.00	0.00	19,000.00	50,000.00	57,070.00			
417	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	57,100.00	0.00	0.00	25,000.00	26,100.00	6,000.00	0.00	0.00	0.00
418	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	57,100.00	0.00	0.00	25,000.00	26,100.00	6,000.00	0.00	0.00	0.00
607	CHELTUIELI DE CAPITAL (cod 71+72)	70	57,100.00	0.00	0.00	25,000.00	26,100.00	6,000.00	0.00	0.00	0.00
608	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	57,100.00	0.00	0.00	25,000.00	26,100.00	6,000.00	0.00	0.00	0.00
609	Active fixe	71.01	57,100.00	0.00	0.00	25,000.00	26,100.00	6,000.00			
610	Constructii	71.01.01	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
611	Masini, echipamente si mijloace de transport	71.01.02	11,450.00	0.00	0.00	6,000.00	5,450.00	0.00			
612	Mobilier, aparatura birotica si alte active corporale	71.01.03	7,080.00	0.00	0.00	0.00	650.00	6,430.00			
614	Alte active fixe	71.01.30	18,570.00	0.00	0.00	19,000.00	0.00	-430.00			
632	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	57,100.00	0.00	0.00	25,000.00	26,100.00	6,000.00	0.00	0.00	0.00
633	Autoritati executive	51.02.01.03	57,100.00	0.00	0.00	25,000.00	26,100.00	6,000.00	0.00	0.00	0.00
1941	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	245,000.00	0.00	0.00	0.00	245,000.00	0.00	0.00	0.00	0.00
1942	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	245,000.00	0.00	0.00	0.00	245,000.00	0.00	0.00	0.00	0.00
2131	CHELTUIELI DE CAPITAL (cod 71+72)	70	245,000.00	0.00	0.00	0.00	245,000.00	0.00	0.00	0.00	0.00
2132	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	245,000.00	0.00	0.00	0.00	245,000.00	0.00	0.00	0.00	0.00
2133	Active fixe	71.01	245,000.00	0.00	0.00	0.00	245,000.00	0.00			
2134	Constructii	71.01.01	200,000.00	0.00	0.00	0.00	200,000.00	0.00			
2136	Mobilier, aparatura birotica si alte active corporale	71.01.03	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
2138	Alte active fixe	71.01.30	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
2159	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	245,000.00	0.00	0.00	0.00	245,000.00	0.00	0.00	0.00	0.00
2160	Invatamant secundar inferior	65.02.04.01	245,000.00	0.00	0.00	0.00	245,000.00	0.00	0.00	0.00	0.00
2852	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	5,321,600.00	0.00	1,962,475.00	3,426,676.00	420,000.00	-487,551.00	0.00	0.00	0.00
2853	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,526,100.00	0.00	114,680.00	1,056,701.00	420,000.00	-65,281.00	0.00	0.00	0.00
2970	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	256,100.00	0.00	114,680.00	206,701.00	0.00	-65,281.00	0.00	0.00	0.00
2983	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	256,100.00	0.00	114,680.00	206,701.00	0.00	-65,281.00			
2984	Finantare nationala	58.04.01	41,000.00	0.00	18,311.00	33,904.00	0.00	-11,215.00			
2985	Finantare externa nerambursabila	58.04.02	214,100.00	0.00	96,369.00	158,786.00	0.00	-41,055.00			
2986	Cheltuieli neeligibile	58.04.03	1,000.00	0.00	0.00	14,011.00	0.00	-13,011.00			
3042	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,270,000.00	0.00	0.00	850,000.00	420,000.00	0.00	0.00	0.00	0.00
3043	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,270,000.00	0.00	0.00	850,000.00	420,000.00	0.00	0.00	0.00	0.00
3044	Active fixe	71.01	1,270,000.00	0.00	0.00	850,000.00	420,000.00	0.00			
3045	Constructii	71.01.01	950,000.00	0.00	0.00	850,000.00	100,000.00	0.00			
3048	Microbuze școlare	71.01.04	300,000.00	0.00	0.00	0.00	300,000.00	0.00			
3049	Alte active fixe	71.01.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3070	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	706,100.00	0.00	114,680.00	656,701.00	0.00	-65,281.00	0.00	0.00	0.00
3071	Alimentare cu apa	70.02.05.01	706,100.00	0.00	114,680.00	656,701.00	0.00	-65,281.00	0.00	0.00	0.00
3073	Iluminat public si electrificari rurale	70.02.06	300,000.00	0.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	0.00
3074	Alimentare cu gaze naturale in localitati	70.02.07	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
3075	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	370,000.00	0.00	0.00	50,000.00	320,000.00	0.00	0.00	0.00	0.00
3077	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	3,795,500.00	0.00	1,847,795.00	2,369,975.00	0.00	-422,270.00	0.00	0.00	0.00
3194	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,735,500.00	0.00	1,847,795.00	1,309,975.00	0.00	-422,270.00	0.00	0.00	0.00
3207	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,735,500.00	0.00	1,847,795.00	1,309,975.00	0.00	-422,270.00			
3208	Finantare nationala	58.04.01	436,400.00	0.00	295,143.00	200,030.00	0.00	-58,773.00			
3209	Finantare externa nerambursabila	58.04.02	2,297,100.00	0.00	1,552,652.00	1,089,932.00	0.00	-345,484.00			
3210	Cheltuieli neeligibile	58.04.03	2,000.00	0.00	0.00	20,013.00	0.00	-18,013.00			
3266	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,060,000.00	0.00	0.00	1,060,000.00	0.00	0.00	0.00	0.00	0.00
3267	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,060,000.00	0.00	0.00	1,060,000.00	0.00	0.00	0.00	0.00	0.00
3268	Active fixe	71.01	1,060,000.00	0.00	0.00	1,060,000.00	0.00	0.00			
3269	Constructii	71.01.01	1,060,000.00	0.00	0.00	1,060,000.00	0.00	0.00			
3295	Canalizarea si tratarea apelor reziduale	74.02.06	3,795,500.00	0.00	1,847,795.00	2,369,975.00	0.00	-422,270.00	0.00	0.00	0.00
3298	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,729,380.00	0.00	29,737.00	3,010,763.00	5,249,966.00	-3,561,086.00	0.00	0.00	0.00
3957	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,729,380.00	0.00	29,737.00	3,010,763.00	5,249,966.00	-3,561,086.00	0.00	0.00	0.00
4074	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,620,000.00	0.00	0.00	1,505,000.00	4,184,538.00	-3,069,538.00	0.00	0.00	0.00
4087	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,620,000.00	0.00	0.00	1,505,000.00	4,184,538.00	-3,069,538.00			
4088	Finantare nationala	58.04.01	418,000.00	0.00	0.00	225,000.00	658,410.00	-465,410.00			
4089	Finantare externa nerambursabila	58.04.02	2,200,000.00	0.00	0.00	1,180,000.00	3,469,654.00	-2,449,654.00			
4090	Cheltuieli neeligibile	58.04.03	2,000.00	0.00	0.00	100,000.00	56,474.00	-154,474.00			
4146	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,109,380.00	0.00	29,737.00	1,505,763.00	1,065,428.00	-491,548.00	0.00	0.00	0.00
4147	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,109,380.00	0.00	29,737.00	1,505,763.00	1,065,428.00	-491,548.00	0.00	0.00	0.00
4148	Active fixe	71.01	2,109,380.00	0.00	29,737.00	1,505,763.00	1,065,428.00	-491,548.00			
4149	Constructii	71.01.01	2,051,880.00	0.00	29,737.00	1,505,763.00	1,065,428.00	-549,048.00			
4153	Alte active fixe	71.01.30	57,500.00	0.00	0.00	0.00	0.00	57,500.00			
4171	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,729,380.00	0.00	29,737.00	3,010,763.00	5,249,966.00	-3,561,086.00	0.00	0.00	0.00
4174	Strazi	84.02.03.03	4,729,380.00	0.00	29,737.00	3,010,763.00	5,249,966.00	-3,561,086.00	0.00	0.00	0.00
4403	EXCEDENT 98.02.96 + 98.02.97	98.02	998,615.00	0.00	0.00	0.00	26,720.00	971,895.00	0.00	0.00	0.00
4405	DEFICIT 99.02.96 + 99.02.97	99.02	-3,700,000.00	0.00	-1,946,975.00	-1,753,025.00	0.00	0.00	0.00	0.00	0.00
4406	Deficitul secțiunii de dezvoltare	99.02.97	-2,701,385.00	0.00	-1,946,975.00	-1,753,025.00	26,720.00	971,895.00	0.00	0.00	0.00

PRIMAR,

JEANU DUMITRU

CONTABIL,