

IA IVESTI - CIF: 3394082

BUGETUL LOCAL pe anul 2019
- initial -

ROMANIA
COMUNA VALEA MESTRI
ANEXA NR. 1 LA H.C.L.
NR. 23/16.04.2019

Categorii de indicatori	Cod indicator	BUGET 2019					Estimari			
		PREVEDERI ANUALE					2020	2021	2022	
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
	00.01	7.640.838,00	0,00	1.426,048,00	4.817,590,00	786,400,00	610,800,00	8.582,500,00	8.317,500,00	8.502,000,00
	49.90	1.159.648,00	0,00	629,048,00	196,400,00	174,400,00	159,800,00	761,500,00	766,500,00	773,000,00
	00.02	3.077.000,00	0,00	937,400,00	787,400,00	761,400,00	590,800,00	4.982,500,00	5.215,500,00	5.400,000,00
	00.03	2.930.000,00	0,00	878,400,00	751,900,00	731,900,00	567,800,00	4.835,500,00	5.068,500,00	5.253,000,00
	00.04	361.000,00	0,00	86,800,00	91,400,00	91,400,00	91,400,00	337,000,00	341,000,00	346,000,00
	00.06	361.000,00	0,00	86,800,00	91,400,00	91,400,00	91,400,00	337,000,00	341,000,00	346,000,00
	03.02	2.000,00	0,00	800,00	400,00	400,00	400,00	2.000,00	2.000,00	2.000,00
	03.02.18	2.000,00	0,00	800,00	400,00	400,00	400,00	2.000,00	2.000,00	2.000,00
	04.02	359.000,00	0,00	86.000,00	91.000,00	91.000,00	91.000,00	335.000,00	339.000,00	344.000,00
	04.02.01	179.000,00	0,00	41.000,00	46.000,00	46.000,00	46.000,00	125.000,00	130.000,00	135.000,00
	04.02.04	180.000,00	0,00	45.000,00	45.000,00	45.000,00	45.000,00	210.000,00	209.000,00	209.000,00
	00.09	198.000,00	0,00	82.000,00	50.300,00	36.500,00	29.200,00	201.000,00	202.000,00	202.500,00
	07.02	198.000,00	0,00	82.000,00	50.300,00	36.500,00	29.200,00	201.000,00	202.000,00	202.500,00
	07.02.01	37.000,00	0,00	15.300,00	8.000,00	7.000,00	6.700,00	38.000,00	38.000,00	38.000,00
	07.02.01.01	26.000,00	0,00	11.000,00	5.000,00	5.000,00	5.000,00			
	07.02.01.02	11.000,00	0,00	4.300,00	3.000,00	2.000,00	1.700,00			
	07.02.02	161.000,00	0,00	66.700,00	42.300,00	29.500,00	22.500,00	163.000,00	164.000,00	164.500,00
	07.02.02.01	46.000,00	0,00	16.000,00	12.000,00	9.000,00	9.000,00			
	07.02.02.02	2.000,00	0,00	700,00	300,00	500,00	500,00			
	07.02.02.03	113.000,00	0,00	50.000,00	30.000,00	20.000,00	13.000,00			
	00.10	2.371.000,00	0,00	709.600,00	610.200,00	604.000,00	447.200,00	4.297.500,00	4.525.500,00	4.704.500,00
	11.02	2.296.000,00	0,00	687.000,00	591.000,00	587.000,00	431.000,00	4.221.000,00	4.449.000,00	4.627.000,00
	11.02.02	145.000,00	0,00	145.000,00	0,00	0,00	0,00	1.537.000,00	1.539.000,00	1.542.000,00
	11.02.05	50.000,00	0,00	15.000,00	16.000,00	12.000,00	7.000,00	60.000,00	60.000,00	60.000,00
	11.02.06	2.101.000,00	0,00	527.000,00	575.000,00	575.000,00	424.000,00	2.624.000,00	2.850.000,00	3.025.000,00
	16.02	75.000,00	0,00	22.600,00	19.200,00	17.000,00	16.200,00	76.500,00	76.500,00	77.500,00
	16.02.02	67.000,00	0,00	21.000,00	17.000,00	15.000,00	14.000,00	68.000,00	68.000,00	69.000,00
	16.02.02.01	60.000,00	0,00	19.000,00	15.000,00	13.000,00	13.000,00			
	16.02.02.02	7.000,00	0,00	2.000,00	2.000,00	2.000,00	1.000,00			

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							
Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	8,000.00	0.00	1,600.00	2,200.00	2,000.00	2,200.00	2,000.00	2,200.00	8,500.00	8,500.00	8,500.00	8,500.00	
C. VENITURI NEFISCALE (cod 00.13+00.14)														
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.12	147,000.00	0.00	59,000.00	35,500.00	29,500.00	23,000.00	29,500.00	23,000.00	147,000.00	147,000.00	147,000.00	147,000.00	
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	00.13	41,000.00	0.00	21,000.00	5,000.00	8,000.00	7,000.00	8,000.00	7,000.00	41,000.00	41,000.00	41,000.00	41,000.00	
Venituri din concesiuni si inchirieri	30.02	41,000.00	0.00	21,000.00	5,000.00	8,000.00	7,000.00	8,000.00	7,000.00	41,000.00	41,000.00	41,000.00	41,000.00	
Alte venituri din concesiuni si inchirieri	30.02.05	41,000.00	0.00	21,000.00	5,000.00	8,000.00	7,000.00	8,000.00	7,000.00	41,000.00	41,000.00	41,000.00	41,000.00	
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	41,000.00	0.00	21,000.00	5,000.00	8,000.00	7,000.00	8,000.00	7,000.00	41,000.00	41,000.00	41,000.00	41,000.00	
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	106,000.00	0.00	38,000.00	30,500.00	21,500.00	16,000.00	21,500.00	16,000.00	106,000.00	106,000.00	106,000.00	106,000.00	
Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
Alte venituri din prestari de servicii si alte activitati	33.02.50	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	0.00	500.00	500.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	0.00	500.00	500.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
Amenzii, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	55,000.00	0.00	18,000.00	20,000.00	11,000.00	6,000.00	11,000.00	6,000.00	55,000.00	55,000.00	55,000.00	55,000.00	
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	55,000.00	0.00	18,000.00	20,000.00	11,000.00	6,000.00	11,000.00	6,000.00	55,000.00	55,000.00	55,000.00	55,000.00	
Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate	35.02.01.02	55,000.00	0.00	18,000.00	20,000.00	11,000.00	6,000.00	11,000.00	6,000.00	55,000.00	55,000.00	55,000.00	55,000.00	
Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-515,650.00	0.00	-187,953.00	-84,490.00	-144,590.00	-98,617.00	-144,590.00	-98,617.00	-1,619,000.00	-1,784,150.00	-1,905,830.00	-1,905,830.00	
Vărsăminte din secțiunea de funcționare	37.02.04	515,650.00	0.00	187,953.00	84,490.00	144,590.00	98,617.00	144,590.00	98,617.00	1,619,000.00	1,784,150.00	1,905,830.00	1,905,830.00	
III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	378,648.00	0.00	378,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Incașăn din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.2.50)	40.02	378,648.00	0.00	378,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	378,648.00	0.00	378,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
IV. SUBVENȚII (cod 00.18)	00.17	4,185,190.00	0.00	110,000.00	4,030,190.00	25,000.00	20,000.00	25,000.00	20,000.00	3,600,000.00	3,102,000.00	3,102,000.00	3,102,000.00	
SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE(cod 42.02+43.02)	00.18	4,185,190.00	0.00	110,000.00	4,030,190.00	25,000.00	20,000.00	25,000.00	20,000.00	3,600,000.00	3,102,000.00	3,102,000.00	3,102,000.00	
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	4,185,190.00	0.00	110,000.00	4,030,190.00	25,000.00	20,000.00	25,000.00	20,000.00	3,600,000.00	3,102,000.00	3,102,000.00	3,102,000.00	
Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	30,000.00	0.00	0.00	5,000.00	15,000.00	10,000.00	15,000.00	10,000.00	60,000.00	62,000.00	62,000.00	62,000.00	
Finanțarea programelor naționale de dezvoltare locala	42.02.65	4,115,190.00	0.00	100,000.00	4,015,190.00	0.00	0.00	0.00	0.00	3,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00	
TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	7,640,838.00	0.00	1,426,048.00	4,817,590.00	786,400.00	610,800.00	786,400.00	610,800.00	8,582,000.00	8,317,500.00	8,502,000.00	8,502,000.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,016,969.00	0.00	1,145,066.00	717,910.00	641,810.00	512,183.00	641,810.00	512,183.00	3,463,000.00	3,533,350.00	3,596,170.00	3,596,170.00	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,612,820.00	0.00	390,791.00	455,953.00	400,360.00	365,716.00	400,360.00	365,716.00	2,208,300.00	2,237,450.00	2,260,670.00	2,260,670.00	
Cheltuieli salariale in bani	10.01	1,532,217.00	0.00	382,624.00	399,671.00	391,909.00	358,013.00	391,909.00	358,013.00					
Salarii de baza	10.01.01	1,302,008.00	0.00	364,624.00	397,900.00	297,900.00	311,218.00	297,900.00	311,218.00					
Alte sporuri	10.01.06	40,000.00	0.00	0.00	26,600.00	13,400.00	0.00	13,400.00	0.00					
Indemnizatii platite unor persoane din afara unitatii	10.01.12	76,452.00	0.00	18,000.00	24,960.00	16,620.00	16,872.00	16,620.00	16,872.00					
Indemnizatii de hrană	10.01.17	113,757.00	0.00	0.00	50,211.00	33,623.00	29,923.00	33,623.00	29,923.00					
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	47,850.00	0.00	0.00	47,850.00	0.00	0.00	0.00	0.00					
IVESTI (CENTRALIZAT)														

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	2020	2021	2022								
Vouchere de vacanță	10.02.06	47,850.00	0.00	0.00	47,850.00	0.00	0.00											
Contribuții (cod 10.03.01 la 10.03.06)	10.03	32,753.00	0.00	8,167.00	8,432.00	8,451.00	7,703.00											
Contribuția asiguratorie pentru munca	10.03.07	32,753.00	0.00	8,167.00	8,432.00	8,451.00	7,703.00											
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	689,350.00	0.00	249,239.00	199,700.00	148,450.00	91,961.00	830,700.00	866,900.00	904,500.00								
Bunuri si servicii	20.01	532,786.00	0.00	206,832.00	151,700.00	106,550.00	67,704.00											
Furnituri de birou	20.01.01	12,327.00	0.00	4,327.00	3,000.00	3,000.00	2,000.00											
Materiale pentru curatenie	20.01.02	2,972.00	0.00	2,972.00	0.00	0.00	0.00											
Incalzit, iluminat si forta motrica	20.01.03	229,739.00	0.00	84,239.00	73,500.00	41,500.00	30,500.00											
Carburanti si lubrifianti	20.01.05	18,600.00	0.00	8,000.00	4,800.00	1,800.00	4,000.00											
Transport	20.01.07	22,950.00	0.00	8,100.00	7,100.00	2,250.00	5,500.00											
Posta, telecomunicatii, radio, tv, internet	20.01.08	54,782.00	0.00	18,982.00	15,000.00	16,000.00	4,800.00											
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	191,416.00	0.00	80,212.00	48,300.00	42,000.00	20,904.00											
Reparatii curente	20.02	28,248.00	0.00	6,491.00	5,000.00	14,000.00	2,757.00											
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	3,000.00	0.00	0.00											
Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	3,000.00	0.00	0.00											
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,700.00	0.00	7,200.00	7,500.00	3,000.00	3,000.00											
Deplasari interne, detașări, transferari	20.06.01	20,700.00	0.00	7,200.00	7,500.00	3,000.00	3,000.00											
Carti, publicatii si materiale documentare	20.11	1,400.00	0.00	0.00	0.00	900.00	500.00											
Pregatire profesionala	20.13	3,380.00	0.00	3,380.00	0.00	0.00	0.00											
Protectia muncii	20.14	700.00	0.00	700.00	0.00	0.00	0.00											
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	98,136.00	0.00	23,636.00	32,500.00	24,000.00	18,000.00											
Alte cheltuieli cu bunuri si servicii	20.30.30	98,136.00	0.00	23,636.00	32,500.00	24,000.00	18,000.00											
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	25,000.00	0.00	0.00	0.00	25,000.00	0.00	30,000.00	35,000.00	37,000.00								
Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	25,000.00	0.00	0.00	0.00	25,000.00	0.00											
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	10,000.00	0.00	0.00	10,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00								
A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00											
Alte transferuri curente interne	55.01.18	10,000.00	0.00	0.00	10,000.00	0.00	0.00											
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	294,180.00	0.00	119,417.00	52,257.00	68,000.00	54,506.00	379,000.00	379,000.00	379,000.00								
Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	294,180.00	0.00	119,417.00	52,257.00	68,000.00	54,506.00											
Ajutoare sociale in numerar	57.02.01	265,180.00	0.00	90,417.00	52,257.00	68,000.00	54,506.00											
Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	29,000.00	0.00	29,000.00	0.00	0.00	0.00											
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	385,619.00	0.00	385,619.00	0.00	0.00	0.00	0.00	0.00	0.00								
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	385,619.00	0.00	385,619.00	0.00	0.00	0.00											
Finantare externa nerambursabila	58.04.02	378,821.00	0.00	378,821.00	0.00	0.00	0.00											
Cheltuieli neeligibile	58.04.03	6,798.00	0.00	6,798.00	0.00	0.00	0.00											
CHELTUIELI DE CAPITAL (cod 71+72)	70	4,623,869.00	0.00	280,982.00	4,099,680.00	144,590.00	98,617.00	5,119,000.00	4,784,150.00	4,905,830.00								
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,623,869.00	0.00	280,982.00	4,099,680.00	144,590.00	98,617.00	5,119,000.00	4,784,150.00	4,905,830.00								
INVESTI (CENTRALIZATA)																		

Denumirea indicatorilor	Cod indicator	Buzet 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								
Active fixe	71.01	4,623,869.00	0.00	280,982.00	4,099,680.00	144,590.00	98,617.00								
Construcții	71.01.01	4,275,690.00	0.00	230,000.00	4,035,690.00	10,000.00	0.00								
Alte active fixe	71.01.30	348,179.00	0.00	50,982.00	63,990.00	134,590.00	98,617.00								
Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	983,991.00	0.00	236,217.00	281,960.00	268,658.00	197,156.00	1,153,700.00	1,182,200.00	1,203,800.00					
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	958,991.00	0.00	236,217.00	281,960.00	243,658.00	197,156.00	1,123,700.00	1,147,200.00	1,166,800.00					
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	958,991.00	0.00	236,217.00	281,960.00	243,658.00	197,156.00	1,123,700.00	1,147,200.00	1,166,800.00					
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	794,691.00	0.00	200,717.00	216,160.00	200,358.00	177,456.00	932,000.00	950,200.00	964,500.00					
Cheltuieli salariale in bani	10.01	765,857.00	0.00	196,301.00	200,060.00	195,958.00	173,538.00								
Salarii de baza	10.01.01	622,605.00	0.00	178,301.00	136,000.00	158,438.00	149,866.00								
Alte sporuri	10.01.06	40,000.00	0.00	0.00	26,600.00	13,400.00	0.00								
Indemnizatii platite unor persoane din afara unitatii	10.01.12	76,452.00	0.00	18,000.00	24,960.00	16,620.00	16,872.00								
Indemnizatii de hrană	10.01.17	26,800.00	0.00	0.00	12,500.00	7,500.00	6,800.00								
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,600.00	0.00	0.00	11,600.00	0.00	0.00								
Vouchere de vacanță	10.02.06	11,600.00	0.00	0.00	11,600.00	0.00	0.00								
Contributii (cod 10.03.01 la 10.03.06)	10.03	17,234.00	0.00	4,416.00	4,500.00	4,400.00	3,918.00								
Contributia asiguratorie pentru munca	10.03.07	17,234.00	0.00	4,416.00	4,500.00	4,400.00	3,918.00								
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	164,300.00	0.00	35,500.00	65,800.00	43,300.00	19,700.00	191,700.00	197,000.00	202,300.00					
Bunuri si servicii	20.01	120,300.00	0.00	25,500.00	55,800.00	25,800.00	13,200.00								
Furnituri de birou	20.01.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00								
Materiale pentru curatenie	20.01.02	500.00	0.00	500.00	0.00	0.00	0.00								
Incalzit, iluminat si forta motrica	20.01.03	33,000.00	0.00	1,000.00	30,000.00	1,000.00	1,000.00								
Carburanti si lubrifianti	20.01.05	5,600.00	0.00	2,000.00	1,800.00	1,800.00	0.00								
Transport	20.01.07	400.00	0.00	0.00	0.00	0.00	400.00								
Posta, telecomunicatii, radio, tv, internet	20.01.08	42,800.00	0.00	12,000.00	13,000.00	14,000.00	3,800.00								
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	28,000.00	0.00	8,000.00	8,000.00	6,000.00	6,000.00								
Reparatii curente	20.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00								
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00								
Deplasari interne, detașări, transferări	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00								
Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	0.00	500.00	500.00								
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	21,000.00	0.00	7,000.00	7,000.00	4,000.00	3,000.00								
Alte cheltuieli cu bunuri si servicii	20.30.30	21,000.00	0.00	7,000.00	7,000.00	4,000.00	3,000.00								
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	958,991.00	0.00	236,217.00	281,960.00	243,658.00	197,156.00	1,123,700.00	1,147,200.00	1,166,800.00					
Autoritati executive	51.02.01.03	958,991.00	0.00	236,217.00	281,960.00	243,658.00	197,156.00	1,123,700.00	1,147,200.00	1,166,800.00					
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	25,000.00	0.00	0.00	0.00	25,000.00	0.00	30,000.00	35,000.00	37,000.00					
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,000.00	0.00	0.00	0.00	25,000.00	0.00	30,000.00	35,000.00	37,000.00					
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	25,000.00	0.00	0.00	0.00	25,000.00	0.00	30,000.00	35,000.00	37,000.00					
Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	25,000.00	0.00	0.00	0.00	25,000.00	0.00	30,000.00	35,000.00	37,000.00					
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	25,000.00	0.00	0.00	0.00	25,000.00	0.00	30,000.00	35,000.00	37,000.00					

Denumirea indicatorilor	Cod indicator	Bucet 2019				Est i m a r i					
		PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2020		2021		2022	
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	45,136.00	0.00	9,850.00	16,724.00	9,321.00	9,241.00	49,300.00	53,200.00	57,200.00	
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	45,136.00	0.00	9,850.00	16,724.00	9,321.00	9,241.00	49,300.00	53,200.00	57,200.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	45,136.00	0.00	9,850.00	16,724.00	9,321.00	9,241.00	49,300.00	53,200.00	57,200.00	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,136.00	0.00	9,850.00	11,724.00	9,321.00	9,241.00	42,300.00	44,600.00	47,000.00	
Cheltuieli salariale in bani	10.01	37,834.00	0.00	9,633.00	10,041.00	9,119.00	9,041.00				
Salarii de baza	10.01.01	34,711.00	0.00	9,633.00	9,000.00	8,078.00	8,000.00				
Indemnizatii de hrană	10.01.17	3,123.00	0.00	0.00	1,041.00	1,041.00	1,041.00				
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00				
Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00				
Contributii (cod 10.03.01 la 10.03.06)	10.03	852.00	0.00	217.00	233.00	202.00	200.00				
Contributia asiguratorie pentru munca	10.03.07	852.00	0.00	217.00	233.00	202.00	200.00				
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	0.00	5,000.00	0.00	0.00	7,000.00	8,600.00	10,200.00	
Bunuri si servicii	20.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00				
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00				
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	500.00	0.00	0.00				
Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	0.00	500.00	0.00	0.00				
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00				
Alte cheltuieli cu bunuri si servicii	20.30.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00				
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	45,136.00	0.00	9,850.00	16,724.00	9,321.00	9,241.00	49,300.00	53,200.00	57,200.00	
Partea a II-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,382,593.00	0.00	455,017.00	369,216.00	296,831.00	261,529.00	2,088,000.00	2,004,450.00	1,920,170.00	
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	224,420.00	0.00	146,867.00	45,090.00	15,250.00	17,213.00	370,000.00	273,000.00	177,500.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	172,550.00	0.00	136,987.00	13,100.00	5,250.00	17,213.00	170,000.00	173,000.00	177,500.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	143,550.00	0.00	107,987.00	13,100.00	5,250.00	17,213.00	141,000.00	144,000.00	148,500.00	
Bunuri si servicii	20.01	123,586.00	0.00	94,023.00	13,100.00	5,250.00	11,213.00				
Furnituri de birou	20.01.01	2,327.00	0.00	2,327.00	0.00	0.00	0.00				
Materiale pentru curatenie	20.01.02	1,972.00	0.00	1,972.00	0.00	0.00	0.00				
Incalzit, iluminat si forta motrica	20.01.03	41,639.00	0.00	41,639.00	0.00	0.00	0.00				
Carburanti si lubrifianti	20.01.05	13,000.00	0.00	6,000.00	3,000.00	0.00	4,000.00				
Transport	20.01.07	22,550.00	0.00	8,100.00	7,100.00	2,250.00	5,100.00				
Posta, telecomunicatii, radio, tv, internet	20.01.08	5,982.00	0.00	5,982.00	0.00	0.00	0.00				
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	36,116.00	0.00	28,003.00	3,000.00	3,000.00	2,113.00				
Reparatii curente	20.02	3,248.00	0.00	3,248.00	0.00	0.00	0.00				
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00				
Alte obiecte de inventar	20.05.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00				
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	4,000.00	0.00	0.00	0.00				
Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	4,000.00	0.00	0.00	0.00				
Pregatire profesionala	20.13	3,380.00	0.00	3,380.00	0.00	0.00	0.00				
Protectia muncii	20.14	700.00	0.00	700.00	0.00	0.00	0.00				
VESTI (CENTRALIZATI)		700.00	0.00	700.00	0.00	0.00	0.00				

Denumirea indicatorilor	Cod indicator	Buzet 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							
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7.636.00	0.00	1.636.00	0.00	0.00	0.00	0.00	0.00	6.000.00				
Alte cheltuieli cu bunuri si servicii	20.30.30	7.636.00	0.00	1.636.00	0.00	0.00	0.00	0.00	0.00	6.000.00				
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	29.000.00	0.00	29.000.00	0.00	0.00	0.00	0.00	0.00	29.000.00			29.000.00	29.000.00
Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	29.000.00	0.00	29.000.00	0.00	0.00	0.00	0.00	0.00	29.000.00				
Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	29.000.00	0.00	29.000.00	0.00	0.00	0.00	0.00	0.00	29.000.00				
CHELTUIELI DE CAPITAL (cod 71+72)	70	51.870.00	0.00	9.880.00	31.990.00	10.000.00	0.00	0.00	0.00	200.000.00				0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	51.870.00	0.00	9.880.00	31.990.00	10.000.00	0.00	0.00	0.00	200.000.00				0.00
Active fixe	71.01	51.870.00	0.00	9.880.00	31.990.00	10.000.00	0.00	0.00	0.00	200.000.00				0.00
Constructii	71.01.01	10.000.00	0.00	0.00	0.00	10.000.00	0.00	0.00	0.00	0.00				
Alte active fixe	71.01.30	41.870.00	0.00	9.880.00	31.990.00	0.00	0.00	0.00	0.00	0.00				
Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	41.000.00	0.00	33.100.00	4.700.00	1.700.00	0.00	0.00	0.00	2.100.00			44.000.00	44.500.00
Invatamant prescolar	65.02.03.01	31.000.00	0.00	29.600.00	600.00	200.00	0.00	0.00	0.00	600.00			31.500.00	31.500.00
Invatamant primar	65.02.03.02	10.000.00	0.00	3.500.00	3.500.00	1.500.00	0.00	0.00	0.00	1.500.00			12.500.00	13.000.00
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	183.420.00	0.00	113.767.00	40.990.00	13.550.00	0.00	0.00	0.00	326.500.00			229.000.00	133.000.00
Invatamant secundar inferior	65.02.04.01	183.420.00	0.00	113.767.00	40.990.00	13.550.00	0.00	0.00	0.00	326.500.00			229.000.00	133.000.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	30.000.00	0.00	0.00	5.000.00	15.000.00	0.00	0.00	0.00	60.000.00			62.000.00	62.000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30.000.00	0.00	0.00	5.000.00	15.000.00	0.00	0.00	0.00	60.000.00			62.000.00	62.000.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30.000.00	0.00	0.00	5.000.00	15.000.00	0.00	0.00	0.00	60.000.00			62.000.00	62.000.00
Cheltuieli salariale in bani	10.01	29.330.00	0.00	0.00	4.850.00	14.700.00	0.00	0.00	0.00	9.780.00				
Salarii de baza	10.01.01	29.330.00	0.00	0.00	4.850.00	14.700.00	0.00	0.00	0.00	9.780.00				
Contributii (cod 10.03.01 la 10.03.06)	10.03	670.00	0.00	0.00	150.00	300.00	0.00	0.00	0.00	220.00				
Contributia asiguratorie pentru munca	10.03.07	670.00	0.00	0.00	150.00	300.00	0.00	0.00	0.00	220.00				
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	30.000.00	0.00	0.00	5.000.00	15.000.00	0.00	0.00	0.00	60.000.00			62.000.00	62.000.00
Alte institutii si actiuni sanitarie	66.02.50.50	30.000.00	0.00	0.00	5.000.00	15.000.00	0.00	0.00	0.00	60.000.00			62.000.00	62.000.00
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	158.087.00	0.00	48.775.00	56.536.00	33.492.00	0.00	0.00	0.00	190.700.00			190.700.00	200.700.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	158.087.00	0.00	48.775.00	56.536.00	33.492.00	0.00	0.00	0.00	190.700.00			190.700.00	200.700.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43.087.00	0.00	11.266.00	12.736.00	10.592.00	0.00	0.00	0.00	46.600.00			51.900.00	57.200.00
Cheltuieli salariale in bani	10.01	40.650.00	0.00	11.032.00	11.035.00	10.341.00	0.00	0.00	0.00	8.242.00				
Salarii de baza	10.01.01	36.833.00	0.00	11.032.00	9.300.00	9.300.00	0.00	0.00	0.00	7.201.00				
Indemnizații de hrană	10.01.17	3.817.00	0.00	0.00	1.735.00	1.041.00	0.00	0.00	0.00	0.00				
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1.450.00	0.00	0.00	1.450.00	0.00	0.00	0.00	0.00	0.00				
Vouchere de vacanță	10.02.06	1.450.00	0.00	0.00	1.450.00	0.00	0.00	0.00	0.00	0.00				
Contributii (cod 10.03.01 la 10.03.06)	10.03	987.00	0.00	234.00	251.00	251.00	0.00	0.00	0.00	251.00				
Contributia asiguratorie pentru munca	10.03.07	987.00	0.00	234.00	251.00	251.00	0.00	0.00	0.00	251.00				
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	109.000.00	0.00	37.509.00	37.800.00	22.900.00	0.00	0.00	0.00	10.791.00			128.800.00	133.500.00
Bunuri si servicii	20.01	101.400.00	0.00	37.309.00	30.800.00	22.500.00	0.00	0.00	0.00	10.791.00				
Materiale pentru curatenie	20.01.02	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00				
Incalzit, iluminat si forta motrica	20.01.03	5.600.00	0.00	1.600.00	3.500.00	500.00	0.00	0.00	0.00	0.00				
Posta, telecomunicatii, radio, tv, internet	20.01.08	6.000.00	0.00	1.000.00	2.000.00	2.000.00	0.00	0.00	0.00	1.000.00				

Denumirea indicatorilor	Cod indicator	Buket 2019										Esti 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							
Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	89,300.00	0.00	34,209.00	25,300.00	20,000.00	9,791.00							
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00							
Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00							
Deplasări, deplasări, transferări (cod 20.06.01+20.06.02)	20.06	4,200.00	0.00	200.00	4,000.00	0.00	0.00							
Deplasări interne, detașări, transferări	20.06.01	4,200.00	0.00	200.00	4,000.00	0.00	0.00							
Carti, publicatii și materiale documentare	20.11	400.00	0.00	0.00	0.00	400.00	0.00							
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)		6,000.00	0.00	0.00	6,000.00	0.00	0.00					10,000.00		
A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55	6,000.00	0.00	0.00	6,000.00	0.00	0.00					10,000.00		
Alte transferuri curente interne	55.01.18	6,000.00	0.00	0.00	6,000.00	0.00	0.00							
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	152,087.00	0.00	48,775.00	50,536.00	33,492.00	19,284.00	170,600.00	180,700.00	190,700.00				
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	45,087.00	0.00	12,566.00	13,036.00	10,992.00	8,493.00	50,000.00	56,000.00	61,900.00				
Camine culturale	67.02.03.07	107,000.00	0.00	36,209.00	37,500.00	22,500.00	10,791.00	120,600.00	124,700.00	128,800.00				
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	6,000.00	0.00	0.00	6,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00				
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+68.02.2.50)	68.02	970,086.00	0.00	259,375.00	262,590.00	233,089.00	215,032.00	1,477,400.00	1,478,750.00	1,479,970.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	970,086.00	0.00	259,375.00	262,590.00	233,089.00	215,032.00	1,477,400.00	1,478,750.00	1,479,970.00				
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	704,906.00	0.00	168,958.00	210,333.00	165,089.00	160,526.00	1,127,400.00	1,128,750.00	1,129,970.00				
Cheltuieli salariale in bani	10.01	658,546.00	0.00	165,658.00	173,685.00	161,791.00	157,412.00							
Salarii de baza	10.01.01	578,529.00	0.00	165,658.00	138,750.00	137,750.00	136,371.00							
Indemnizații de hrană	10.01.17	80,017.00	0.00	0.00	34,935.00	24,041.00	21,041.00							
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	33,350.00	0.00	0.00	33,350.00	0.00	0.00							
Vouchere de vacanță	10.02.06	33,350.00	0.00	0.00	33,350.00	0.00	0.00							
Contributii (cod 10.03.01 la 10.03.06)	10.03	13,010.00	0.00	3,300.00	3,298.00	3,298.00	3,114.00							
Contributia asiguratorie pentru munca	10.03.07	13,010.00	0.00	3,300.00	3,298.00	3,298.00	3,114.00							
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	265,180.00	0.00	90,417.00	52,257.00	68,000.00	54,506.00	350,000.00	350,000.00	350,000.00				
Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	265,180.00	0.00	90,417.00	52,257.00	68,000.00	54,506.00							
Ajutoare sociale in numerar	57.02.01	265,180.00	0.00	90,417.00	52,257.00	68,000.00	54,506.00							
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	865,377.00	0.00	216,741.00	238,457.00	213,100.00	197,079.00	1,389,000.00	1,389,000.00	1,389,000.00				
Asistenta sociala in caz de invaliditate	68.02.05.02	865,377.00	0.00	216,741.00	238,457.00	213,100.00	197,079.00	1,389,000.00	1,389,000.00	1,389,000.00				
Asistenta sociala pentru familie si copii	68.02.06	36,709.00	0.00	8,634.00	11,133.00	8,989.00	7,953.00	38,400.00	39,750.00	40,970.00				
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	23,000.00	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
Ajutor social	68.02.15.01	23,000.00	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	45,000.00	0.00	11,000.00	13,000.00	11,000.00	10,000.00	50,000.00	50,000.00	50,000.00				
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	45,000.00	0.00	11,000.00	13,000.00	11,000.00	10,000.00	50,000.00	50,000.00	50,000.00				
Partea a IV-a. SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	956,428.00	0.00	489,964.00	112,000.00	211,590.00	142,874.00	5,141,000.00	4,922,650.00	5,160,830.00				
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	941,428.00	0.00	486,721.00	107,000.00	207,590.00	140,117.00	5,124,000.00	4,904,150.00	5,140,830.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	637,119.00	0.00	445,619.00	77,000.00	73,000.00	41,500.00	305,000.00	325,000.00	345,000.00				

Denumirea indicatorilor	Cod indicator	Bucget 2019										Esti m a r i		
		PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE						2020	2021	2022		
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	247,500.00	0.00	60,000.00	73,000.00	73,000.00	41,500.00	300,000.00	320,000.00	340,000.00				
Bunuri si servicii	20.01	185,500.00	0.00	50,000.00	50,000.00	53,000.00	32,500.00							
Incalzit, iluminat si forta motrica	20.01.03	149,500.00	0.00	40,000.00	40,000.00	40,000.00	29,500.00							
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	36,000.00	0.00	10,000.00	10,000.00	13,000.00	3,000.00							
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	62,000.00	0.00	10,000.00	23,000.00	20,000.00	9,000.00							
Alte cheltuieli cu bunuri si servicii	20.30.30	62,000.00	0.00	10,000.00	23,000.00	20,000.00	9,000.00							
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	4,000.00	0.00	0.00	4,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00				
A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59)	55.01	4,000.00	0.00	0.00	4,000.00	0.00	0.00							
Alte transferuri curente interne	55.01.18	4,000.00	0.00	0.00	4,000.00	0.00	0.00							
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	385,619.00	0.00	385,619.00	0.00	0.00	0.00	0.00	0.00	0.00				
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	385,619.00	0.00	385,619.00	0.00	0.00	0.00							
Finantare externa nerambursabila	58.04.02	378,821.00	0.00	378,821.00	0.00	0.00	0.00							
Cheltuieli neeligibile	58.04.03	6,798.00	0.00	6,798.00	0.00	0.00	0.00							
CHELTUIELI DE CAPITAL (cod 71+72)	70	304,309.00	0.00	41,102.00	30,000.00	134,590.00	98,617.00	4,819,000.00	4,579,150.00	4,795,830.00				
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	304,309.00	0.00	41,102.00	30,000.00	134,590.00	98,617.00	4,819,000.00	4,579,150.00	4,795,830.00				
Active fixe	71.01	304,309.00	0.00	41,102.00	30,000.00	134,590.00	98,617.00							
Alte active fixe	71.01.30	304,309.00	0.00	41,102.00	30,000.00	134,590.00	98,617.00							
Iluminat public si electrificari rurale	70.02.06	149,500.00	0.00	40,000.00	40,000.00	40,000.00	29,500.00	170,000.00	180,000.00	190,000.00				
Alimentare cu gaze naturale in localitati	70.02.07	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00				
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	791,928.00	0.00	446,721.00	67,000.00	167,590.00	110,617.00	954,000.00	724,150.00	950,830.00				
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	15,000.00	0.00	3,243.00	5,000.00	4,000.00	2,757.00	17,000.00	18,500.00	20,000.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	3,243.00	5,000.00	4,000.00	2,757.00	17,000.00	18,500.00	20,000.00				
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	3,243.00	5,000.00	4,000.00	2,757.00	17,000.00	18,500.00	20,000.00				
Reparatii curente	20.02	15,000.00	0.00	3,243.00	5,000.00	4,000.00	2,757.00							
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	15,000.00	0.00	3,243.00	5,000.00	4,000.00	2,757.00	17,000.00	18,500.00	20,000.00				
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	15,000.00	0.00	3,243.00	5,000.00	4,000.00	2,757.00	17,000.00	18,500.00	20,000.00				
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,272,690.00	0.00	235,000.00	4,037,690.00	0.00	0.00	150,000.00	155,000.00	160,000.00				
Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,272,690.00	0.00	235,000.00	4,037,690.00	0.00	0.00	150,000.00	155,000.00	160,000.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00				
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	5,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00				
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00							
Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00							
CHELTUIELI DE CAPITAL (cod 71+72)	70	4,267,690.00	0.00	230,000.00	4,037,690.00	0.00	0.00	100,000.00	105,000.00	110,000.00				
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,267,690.00	0.00	230,000.00	4,037,690.00	0.00	0.00	100,000.00	105,000.00	110,000.00				
Active fixe	71.01	4,267,690.00	0.00	230,000.00	4,037,690.00	0.00	0.00							

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							
Constructii	71.01.01	4,265,690.00	0.00	230,000.00	4,035,690.00	0.00	0.00	0.00						
Alte active fixe	71.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00						
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,272,690.00	0.00	235,000.00	4,037,690.00	0.00	0.00	0.00	150,000.00	155,000.00	160,000.00			
Drumuri si poduri	84.02.03.01	4,272,690.00	0.00	235,000.00	4,037,690.00	0.00	0.00	0.00	150,000.00	155,000.00	160,000.00			
EXCEDENT 98.02.96 + 98.02.97	98.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00			
Excedentul sectiunii de functionare	98.02.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00			

Conducatorul institutiei,



Conducatorul compartimentului financiar-contabil,



BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

Lei

Denumirea indicatorilor	Cod indicator	BUGET 2019				Est i mar i								
		PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2020	2021	2022						
		TOTAL	din care credite bugetare destinate stingerii plătitorilor restante	Trim I	Trim II				Trim III	Trim IV				
VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL														
I. VENITURI CURENTE (cod 00.03+00.12)	00.01	2,631,350.00	0.00	759,447.00	717,910.00	641,810.00	512,183.00	3,463,500.00	3,533,350.00	3,596,170.00				
A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.02	2,561,350.00	0.00	749,447.00	702,910.00	616,810.00	492,183.00	3,363,500.00	3,431,350.00	3,494,170.00				
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)	00.03	2,930,000.00	0.00	878,400.00	751,900.00	731,900.00	567,800.00	4,835,500.00	5,068,500.00	5,253,000.00				
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.04	361,000.00	0.00	86,800.00	91,400.00	91,400.00	91,400.00	337,000.00	341,000.00	346,000.00				
Impozit pe venit (cod 03.02.17+03.02.18)	00.06	361,000.00	0.00	86,800.00	91,400.00	91,400.00	91,400.00	337,000.00	341,000.00	346,000.00				
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02	2,000.00	0.00	800.00	400.00	400.00	400.00	2,000.00	2,000.00	2,000.00				
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	03.02.18	2,000.00	0.00	800.00	400.00	400.00	400.00	2,000.00	2,000.00	2,000.00				
Cote defalcate din impozitul pe venit	04.02	359,000.00	0.00	86,000.00	91,000.00	91,000.00	91,000.00	335,000.00	339,000.00	344,000.00				
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.01	179,000.00	0.00	41,000.00	46,000.00	46,000.00	46,000.00	125,000.00	130,000.00	135,000.00				
A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	04.02.04	180,000.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00	210,000.00	209,000.00	209,000.00				
Impozite si taxe pe proprietate (cod 07.02.01+07.02.03+07.02.50)	00.09	198,000.00	0.00	82,000.00	50,300.00	36,500.00	29,200.00	201,000.00	202,000.00	202,500.00				
Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02	198,000.00	0.00	82,000.00	50,300.00	36,500.00	29,200.00	201,000.00	202,000.00	202,500.00				
Impozit si taxa pe cladiri de la persoane fizice *	07.02.01	37,000.00	0.00	15,300.00	8,000.00	7,000.00	6,700.00	38,000.00	38,000.00	38,000.00				
Impozit si taxa pe cladiri de la persoane juridice	07.02.01.01	26,000.00	0.00	11,000.00	5,000.00	5,000.00	5,000.00							
Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.01.02	11,000.00	0.00	4,300.00	3,000.00	2,000.00	1,700.00							
Impozit si taxa pe teren de la persoane fizice *	07.02.02	161,000.00	0.00	66,700.00	42,300.00	29,500.00	22,500.00	163,000.00	164,000.00	164,500.00				
Impozit si taxa pe teren de la persoane juridice *	07.02.02.01	46,000.00	0.00	16,000.00	12,000.00	9,000.00	9,000.00							
Impozitul pe terenul din extravilan *	07.02.02.02	2,000.00	0.00	700.00	300.00	500.00	500.00							
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	07.02.02.03	113,000.00	0.00	50,000.00	30,000.00	20,000.00	13,000.00							
Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	00.10	2,371,000.00	0.00	709,600.00	610,200.00	604,000.00	447,200.00	4,297,500.00	4,525,500.00	4,704,500.00				
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuiilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02	2,296,000.00	0.00	687,000.00	591,000.00	587,000.00	431,000.00	4,221,000.00	4,449,000.00	4,627,000.00				
Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.02	145,000.00	0.00	145,000.00	0.00	0.00	0.00	1,537,000.00	1,539,000.00	1,542,000.00				
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.05	50,000.00	0.00	15,000.00	16,000.00	12,000.00	7,000.00	60,000.00	60,000.00	60,000.00				
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	11.02.06	2,101,000.00	0.00	527,000.00	575,000.00	575,000.00	424,000.00	2,624,000.00	2,850,000.00	3,025,000.00				
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02	75,000.00	0.00	22,600.00	19,200.00	17,000.00	16,200.00	76,500.00	76,500.00	77,500.00				
Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02	67,000.00	0.00	21,000.00	17,000.00	15,000.00	14,000.00	68,000.00	68,000.00	69,000.00				
Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.01	60,000.00	0.00	19,000.00	15,000.00	13,000.00	13,000.00							
Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.02.02	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00							
C. VENITURI NEFISCALE (cod 00.13+00.14)	16.02.50	8,000.00	0.00	1,600.00	2,200.00	2,000.00	2,200.00	8,500.00	8,500.00	8,500.00				
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.12	-368,650.00	0.00	-128,953.00	-48,990.00	-115,090.00	-75,617.00	-1,472,000.00	-1,637,150.00	-1,758,830.00				
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	00.13	41,000.00	0.00	21,000.00	5,000.00	8,000.00	7,000.00	41,000.00	41,000.00	41,000.00				
INVESTI (CENTRALIZAT)	30.02	41,000.00	0.00	21,000.00	5,000.00	8,000.00	7,000.00	41,000.00	41,000.00	41,000.00				

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	2020	2021	2022				
Venituri din concesiuni și închirieri	30.02.05	41,000.00	0.00	21,000.00	5,000.00	8,000.00	7,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00		
Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	41,000.00	0.00	21,000.00	5,000.00	8,000.00	7,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00		
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-409,650.00	0.00	-149,953.00	-53,990.00	-123,090.00	-82,617.00	-1,513,000.00	-1,678,150.00	-1,799,830.00	-1,799,830.00	-1,799,830.00		
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	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00		
Alte venituri din prestări de servicii și alte activități	33.02.50	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00		
Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	0.00	500.00	500.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		
Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	0.00	500.00	500.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		
Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	55,000.00	0.00	18,000.00	20,000.00	11,000.00	6,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00		
Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	55,000.00	0.00	18,000.00	20,000.00	11,000.00	6,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00		
Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	55,000.00	0.00	18,000.00	20,000.00	11,000.00	6,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00		
Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-515,650.00	0.00	-187,953.00	-84,490.00	-144,590.00	-98,617.00	-1,619,000.00	-1,784,150.00	-1,905,830.00	-1,905,830.00	-1,905,830.00		
Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-515,650.00	0.00	-187,953.00	-84,490.00	-144,590.00	-98,617.00	-1,619,000.00	-1,784,150.00	-1,905,830.00	-1,905,830.00	-1,905,830.00		
IV. SUBVENTII (cod 00.18)	00.17	70,000.00	0.00	10,000.00	15,000.00	25,000.00	20,000.00	100,000.00	102,000.00	102,000.00	102,000.00	102,000.00		
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	70,000.00	0.00	10,000.00	15,000.00	25,000.00	20,000.00	100,000.00	102,000.00	102,000.00	102,000.00	102,000.00		
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	70,000.00	0.00	10,000.00	15,000.00	25,000.00	20,000.00	100,000.00	102,000.00	102,000.00	102,000.00	102,000.00		
Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00		
Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	30,000.00	0.00	0.00	5,000.00	15,000.00	10,000.00	60,000.00	62,000.00	62,000.00	62,000.00	62,000.00		
CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,631,350.00	0.00	759,447.00	717,910.00	641,810.00	512,183.00	3,463,000.00	3,533,350.00	3,596,170.00	3,596,170.00	3,596,170.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,631,350.00	0.00	759,447.00	717,910.00	641,810.00	512,183.00	3,463,000.00	3,533,350.00	3,596,170.00	3,596,170.00	3,596,170.00		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,612,820.00	0.00	390,791.00	455,953.00	400,360.00	365,716.00	2,208,300.00	2,237,450.00	2,260,670.00	2,260,670.00	2,260,670.00		
Cheltuieli salariale în bani	10.01	1,532,217.00	0.00	382,624.00	399,671.00	391,909.00	358,013.00							
Salarii de baza	10.01.01	1,302,008.00	0.00	364,624.00	297,900.00	328,266.00	311,218.00							
Alte sporuri	10.01.06	40,000.00	0.00	0.00	26,600.00	13,400.00	0.00							
Indemnizații plătite unor persoane din afara unitatii	10.01.12	76,452.00	0.00	18,000.00	24,960.00	16,620.00	16,872.00							
Indemnizații de hrană	10.01.17	113,757.00	0.00	0.00	50,211.00	33,623.00	29,923.00							
Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	47,850.00	0.00	0.00	47,850.00	0.00	0.00							
Vouchere de vacanță	10.02.06	47,850.00	0.00	0.00	47,850.00	0.00	0.00							
Contribuții (cod 10.03.01 la 10.03.06)	10.03	32,753.00	0.00	8,167.00	8,432.00	8,451.00	7,703.00							
Contribuția asiguratorie pentru muncă	10.03.07	32,753.00	0.00	8,167.00	8,432.00	8,451.00	7,703.00							
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	689,350.00	0.00	249,239.00	199,700.00	148,450.00	91,961.00	830,700.00	866,900.00	904,500.00	904,500.00	904,500.00		
Bunuri și servicii	20.01	532,786.00	0.00	206,832.00	151,700.00	106,550.00	67,704.00							
Furnituri de birou	20.01.01	12,327.00	0.00	4,327.00	3,000.00	3,000.00	2,000.00							
Materialul pentru curățenie	20.01.02	2,972.00	0.00	2,972.00	0.00	0.00	0.00							
Încalzit, iluminat și forța motrică	20.01.03	229,739.00	0.00	84,239.00	73,500.00	41,500.00	30,500.00							
Carburanți și lubrifianti	20.01.05	18,600.00	0.00	8,000.00	4,800.00	1,800.00	4,000.00							

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	2020	2021	2022							
Transport	20.01.07	22.950.00	0.00	8.100.00	7.100.00	2.250.00	5.500.00										
Posta, telecomunicatii, radio, tv, internet	20.01.08	54.782.00	0.00	18.982.00	15.000.00	16.000.00	4.800.00										
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	191.416.00	0.00	80.212.00	48.300.00	42.000.00	20.904.00										
Reparatii curente	20.02	28.248.00	0.00	6.491.00	5.000.00	14.000.00	2.757.00										
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4.000.00	0.00	1.000.00	3.000.00	0.00	0.00										
Alte obiecte de inventar	20.05.30	4.000.00	0.00	1.000.00	3.000.00	0.00	0.00										
Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	20.700.00	0.00	7.200.00	7.500.00	3.000.00	3.000.00										
Deplasari interne, detașări, transferari	20.06.01	20.700.00	0.00	7.200.00	7.500.00	3.000.00	3.000.00										
Carti, publicatii si materiale documentare	20.11	1.400.00	0.00	0.00	0.00	900.00	500.00										
Pregatire profesionala	20.13	3.380.00	0.00	3.380.00	0.00	0.00	0.00										
Protectia muncii	20.14	700.00	0.00	700.00	0.00	0.00	0.00										
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	98.136.00	0.00	23.636.00	32.500.00	24.000.00	18.000.00										
Alte cheltuieli cu bunuri si servicii	20.30.30	98.136.00	0.00	23.636.00	32.500.00	24.000.00	18.000.00										
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	25.000.00	0.00	0.00	0.00	25.000.00	0.00										
Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	25.000.00	0.00	0.00	0.00	25.000.00	0.00										
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	10.000.00	0.00	0.00	10.000.00	0.00	0.00										
A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	10.000.00	0.00	0.00	10.000.00	0.00	0.00										
Alte transferuri curente interne	55.01.18	10.000.00	0.00	0.00	10.000.00	0.00	0.00										
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	294.180.00	0.00	119.417.00	52.257.00	68.000.00	54.506.00										
Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	294.180.00	0.00	119.417.00	52.257.00	68.000.00	54.506.00										
Ajutoare sociale in numerar	57.02.01	265.180.00	0.00	90.417.00	52.257.00	68.000.00	54.506.00										
Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	29.000.00	0.00	29.000.00	0.00	0.00	0.00										
Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	983.991.00	0.00	236.217.00	281.960.00	268.658.00	197.156.00										
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	958.991.00	0.00	236.217.00	281.960.00	243.658.00	197.156.00										
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	958.991.00	0.00	236.217.00	281.960.00	243.658.00	197.156.00										
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	794.691.00	0.00	200.717.00	216.160.00	200.358.00	177.456.00										
Cheltuieli salariale in bani	10.01	765.857.00	0.00	196.301.00	200.060.00	195.958.00	173.538.00										
Salarii de baza	10.01.01	622.605.00	0.00	178.301.00	136.000.00	158.438.00	149.866.00										
Alte sporuri	10.01.06	40.000.00	0.00	0.00	26.600.00	13.400.00	0.00										
Indemnizatii platite unor persoane din afara unitatii	10.01.12	76.452.00	0.00	18.000.00	24.960.00	16.620.00	16.872.00										
Indemnizatii de hrană	10.01.17	26.800.00	0.00	0.00	12.500.00	7.500.00	6.800.00										
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11.600.00	0.00	0.00	11.600.00	0.00	0.00										
Vouchere de vacanță	10.02.06	11.600.00	0.00	0.00	11.600.00	0.00	0.00										
Contributii (cod 10.03.01 la 10.03.06)	10.03	17.234.00	0.00	4.416.00	4.500.00	4.400.00	3.918.00										
Contributia asiguratorie pentru munca	10.03.07	17.234.00	0.00	4.416.00	4.500.00	4.400.00	3.918.00										
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	164.300.00	0.00	35.500.00	65.800.00	43.300.00	19.700.00										
Bunuri si servicii	20.01	120.300.00	0.00	25.500.00	55.800.00	25.800.00	13.200.00										

Denumirea indicatorilor	Cod indicator	Bucget 2019										Esti 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								
Furnituri de birou	20.01.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00								
Materiale pentru curatenie	20.01.02	500.00	0.00	500.00	0.00	0.00	0.00								
Incalzit, iluminat si forta motrica	20.01.03	33,000.00	0.00	1,000.00	30,000.00	1,000.00	1,000.00								
Carburanti si lubrifianti	20.01.05	5,600.00	0.00	2,000.00	1,800.00	1,800.00	0.00								
Transport	20.01.07	400.00	0.00	0.00	0.00	0.00	400.00								
Posta, telecomunicatii, radio, tv, internet	20.01.08	42,800.00	0.00	12,000.00	13,000.00	14,000.00	3,800.00								
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	28,000.00	0.00	8,000.00	8,000.00	6,000.00	6,000.00								
Reparatii curente	20.02	10,000.00	0.00	0.00	0.00	10,000.00	0.00								
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00								
Deplasari interne, detașări, transferări	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00								
Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	0.00	500.00	500.00								
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	21,000.00	0.00	7,000.00	7,000.00	4,000.00	3,000.00								
Alte cheltuieli cu bunuri si servicii	20.30.30	21,000.00	0.00	7,000.00	7,000.00	4,000.00	3,000.00								
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	958,991.00	0.00	236,217.00	281,960.00	243,658.00	197,156.00								
Autoritati executive	51.02.01.03	958,991.00	0.00	236,217.00	281,960.00	243,658.00	197,156.00								
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	25,000.00	0.00	0.00	0.00	25,000.00	0.00								
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,000.00	0.00	0.00	0.00	25,000.00	0.00								
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	25,000.00	0.00	0.00	0.00	25,000.00	0.00								
Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	25,000.00	0.00	0.00	0.00	25,000.00	0.00								
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	25,000.00	0.00	0.00	0.00	25,000.00	0.00								
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	45,136.00	0.00	9,850.00	16,724.00	9,321.00	9,241.00								
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	45,136.00	0.00	9,850.00	16,724.00	9,321.00	9,241.00								
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	45,136.00	0.00	9,850.00	16,724.00	9,321.00	9,241.00								
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,136.00	0.00	9,850.00	11,724.00	9,321.00	9,241.00								
Cheltuieli salariale in bani	10.01	37,834.00	0.00	9,633.00	10,041.00	9,119.00	9,041.00								
Salarii de baza	10.01.01	34,711.00	0.00	9,633.00	9,000.00	8,078.00	8,000.00								
Indemnizații de hrană	10.01.17	3,123.00	0.00	0.00	1,041.00	1,041.00	1,041.00								
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00								
Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00								
Contributii (cod 10.03.01 la 10.03.06)	10.03	852.00	0.00	217.00	233.00	202.00	200.00								
Contributia asiguratorie pentru munca	10.03.07	852.00	0.00	217.00	233.00	202.00	200.00								
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	0.00	5,000.00	0.00	0.00								
Bunuri si servicii	20.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00								
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00								
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	500.00	0.00	0.00								
Deplasari interne, detașări, transferări	20.06.01	500.00	0.00	0.00	500.00	0.00	0.00								
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00								
Alte cheltuieli cu bunuri si servicii	20.30.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00								
AVESTI (CENTRALIZAT)															

Denumirea indicatorilor	Cod indicator	Buket 2019										Est i m a r i		
		PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE							2020	2021	2022	
		TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	45,136.00	0.00	9,850.00	16,724.00	9,321.00	9,241.00	49,300.00	53,200.00	57,200.00				
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,330,723.00	0.00	445,137.00	337,226.00	286,831.00	261,529.00	1,888,000.00	1,904,450.00	1,920,170.00				
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	172,550.00	0.00	136,987.00	13,100.00	5,250.00	17,213.00	170,000.00	173,000.00	177,500.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	172,550.00	0.00	136,987.00	13,100.00	5,250.00	17,213.00	170,000.00	173,000.00	177,500.00				
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	143,550.00	0.00	107,987.00	13,100.00	5,250.00	17,213.00	141,000.00	144,000.00	148,500.00				
Bunuri si servicii	20.01	123,586.00	0.00	94,023.00	13,100.00	5,250.00	11,213.00							
Furnituri de birou	20.01.01	2,327.00	0.00	2,327.00	0.00	0.00	0.00							
Materiale pentru curatenie	20.01.02	1,972.00	0.00	1,972.00	0.00	0.00	0.00							
Incalzit, iluminat si forta motrica	20.01.03	41,639.00	0.00	41,639.00	0.00	0.00	0.00							
Carburanti si lubrifianti	20.01.05	13,000.00	0.00	6,000.00	3,000.00	0.00	4,000.00							
Transport	20.01.07	22,550.00	0.00	8,100.00	7,100.00	2,250.00	5,100.00							
Posta, telecomunicatii, radio, tv, internet	20.01.08	5,982.00	0.00	5,982.00	0.00	0.00	0.00							
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	36,116.00	0.00	28,003.00	3,000.00	3,000.00	2,113.00							
Reparatii curente	20.02	3,248.00	0.00	3,248.00	0.00	0.00	0.00							
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00							
Alte obiecte de inventar	20.05.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00							
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	4,000.00	0.00	0.00	0.00							
Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	4,000.00	0.00	0.00	0.00							
Pregătire profesională	20.13	3,380.00	0.00	3,380.00	0.00	0.00	0.00							
Protecția muncii	20.14	700.00	0.00	700.00	0.00	0.00	0.00							
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,636.00	0.00	1,636.00	0.00	0.00	6,000.00							
Alte cheltuieli cu bunuri si servicii	20.30.30	7,636.00	0.00	1,636.00	0.00	0.00	6,000.00							
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	29,000.00	0.00	29,000.00	0.00	0.00	0.00	29,000.00	29,000.00	29,000.00				
Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	29,000.00	0.00	29,000.00	0.00	0.00	0.00							
Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	29,000.00	0.00	29,000.00	0.00	0.00	0.00							
Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	41,000.00	0.00	33,100.00	4,100.00	1,700.00	2,100.00	43,500.00	44,000.00	44,500.00				
Invatamant prescolar	65.02.03.01	31,000.00	0.00	29,600.00	600.00	200.00	600.00	31,500.00	31,500.00	31,500.00				
Invatamant primar	65.02.03.02	10,000.00	0.00	3,500.00	3,500.00	1,500.00	1,500.00	12,000.00	12,500.00	13,000.00				
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	131,550.00	0.00	103,887.00	9,000.00	3,550.00	15,113.00	126,500.00	129,000.00	133,000.00				
Invatamant secundar inferior	65.02.04.01	131,550.00	0.00	103,887.00	9,000.00	3,550.00	15,113.00	126,500.00	129,000.00	133,000.00				
Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	30,000.00	0.00	0.00	5,000.00	15,000.00	10,000.00	60,000.00	62,000.00	62,000.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	0.00	5,000.00	15,000.00	10,000.00	60,000.00	62,000.00	62,000.00				
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,000.00	0.00	0.00	5,000.00	15,000.00	10,000.00	60,000.00	62,000.00	62,000.00				
Cheltuieli salariale in bani	10.01	29,330.00	0.00	0.00	4,850.00	14,700.00	9,780.00	60,000.00	62,000.00	62,000.00				
Salarii de baza	10.01.01	29,330.00	0.00	0.00	4,850.00	14,700.00	9,780.00							
Contributii (cod 10.03.01 la 10.03.06)	10.03	670.00	0.00	0.00	150.00	300.00	220.00							
Contributia asiguratorie pentru munca	10.03.07	670.00	0.00	0.00	150.00	300.00	220.00							
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	30,000.00	0.00	0.00	5,000.00	15,000.00	10,000.00	60,000.00	62,000.00	62,000.00				

Denumirea indicatorilor	Cod indicator	Buget 2019										Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						2020	2021	2022		
		TOTAL	din care credite bugetare dezinstituite stingeri plăților restante	Trim I	Trim II	Trim III	Trim IV							
Alte institutii si actiuni sanitare	66.02.50.50	30,000.00	0.00	0.00	5,000.00	15,000.00	10,000.00	60,000.00	62,000.00	62,000.00				
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	158,087.00	0.00	48,775.00	56,536.00	33,492.00	19,284.00	180,600.00	190,700.00	190,700.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	158,087.00	0.00	48,775.00	56,536.00	33,492.00	19,284.00	180,600.00	190,700.00	190,700.00				
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,087.00	0.00	11,266.00	12,736.00	10,592.00	8,493.00	46,600.00	51,900.00	51,900.00				
Cheltuieli salariale in bani	10.01	40,650.00	0.00	11,032.00	11,035.00	10,341.00	8,242.00							
Salarii de baza	10.01.01	36,833.00	0.00	11,032.00	9,300.00	9,300.00	7,201.00							
Indemnizatii de hrană	10.01.17	3,817.00	0.00	0.00	1,735.00	1,041.00	1,041.00							
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00							
Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00							
Contributii (cod 10.03.01 la 10.03.06)	10.03	987.00	0.00	234.00	251.00	251.00	251.00							
Contributia asiguratorie pentru munca	10.03.07	987.00	0.00	234.00	251.00	251.00	251.00							
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	109,000.00	0.00	37,509.00	37,800.00	22,900.00	10,791.00	124,000.00	128,800.00	128,800.00				
Bunuri si servicii	20.01	101,400.00	0.00	37,309.00	30,800.00	22,500.00	10,791.00							
Materiale pentru curatenie	20.01.02	500.00	0.00	500.00	0.00	0.00	0.00							
Incalzit, iluminat si forta motrica	20.01.03	5,600.00	0.00	1,600.00	3,500.00	500.00	0.00							
Posta, telecomunicatii, radio, tv, internet	20.01.08	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00							
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	89,300.00	0.00	34,209.00	25,300.00	20,000.00	9,791.00							
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00							
Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00							
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,200.00	0.00	200.00	4,000.00	0.00	0.00							
Deplasari interne, detașări, transferari	20.06.01	4,200.00	0.00	200.00	4,000.00	0.00	0.00							
Carti, publicatii si materiale documentare	20.11	400.00	0.00	0.00	0.00	400.00	0.00							
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	6,000.00	0.00	0.00	6,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00				
A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.59+55.01.59)	55.01	6,000.00	0.00	0.00	6,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00				
Alte transferuri curente interne	55.01.18	6,000.00	0.00	0.00	6,000.00	0.00	0.00							
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	152,087.00	0.00	48,775.00	50,536.00	33,492.00	19,284.00	170,600.00	180,700.00	180,700.00				
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	45,087.00	0.00	12,566.00	13,036.00	10,992.00	8,493.00	50,000.00	56,000.00	56,000.00				
Camine culturale	67.02.03.07	107,000.00	0.00	36,209.00	37,500.00	22,500.00	10,791.00	120,600.00	124,700.00	124,700.00				
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	6,000.00	0.00	0.00	6,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00				
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+68.02.2.50)	68.02	970,086.00	0.00	259,375.00	262,590.00	233,089.00	215,032.00	1,477,400.00	1,478,750.00	1,478,750.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	970,086.00	0.00	259,375.00	262,590.00	233,089.00	215,032.00	1,477,400.00	1,478,750.00	1,478,750.00				
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	704,906.00	0.00	168,958.00	210,333.00	165,089.00	160,526.00	1,127,400.00	1,128,750.00	1,128,750.00				
Cheltuieli salariale in bani	10.01	658,546.00	0.00	165,658.00	173,685.00	161,791.00	157,412.00							
Salarii de baza	10.01.01	578,529.00	0.00	165,658.00	138,750.00	137,750.00	136,371.00							
Indemnizatii de hrană	10.01.17	80,017.00	0.00	0.00	34,935.00	24,041.00	21,041.00							
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	33,350.00	0.00	0.00	33,350.00	0.00	0.00							
IVESTI (CENTRALIZAT)														

Denumirea indicatorilor	Cod indicator	Bucet 2019											Esti m a r i				
		PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2020	2021	2022								
		TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III				Trim IV							
Vouchere de vacanță	10.02.06	33,350.00	0.00	0.00	33,350.00	0.00	0.00	0.00									
Contribuții (cod 10.03.01 la 10.03.06)	10.03	13,010.00	0.00	3,300.00	3,298.00	3,114.00	3,298.00	3,114.00									
Contribuția asigurătorilor pentru munca	10.03.07	13,010.00	0.00	3,300.00	3,298.00	3,114.00	3,298.00	3,114.00									
TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	265,180.00	0.00	90,417.00	52,257.00	54,506.00	68,000.00	54,506.00									
Ajutoarele sociale (cod 57.02.01 la 57.02.05)	57.02	265,180.00	0.00	90,417.00	52,257.00	54,506.00	68,000.00	54,506.00									
Ajutoarele sociale în numerar	57.02.01	265,180.00	0.00	90,417.00	52,257.00	54,506.00	68,000.00	54,506.00									
Asistența socială în caz de boli și invalidități (cod 68.02.05.02)	68.02.05	865,377.00	0.00	216,741.00	238,457.00	197,079.00	213,100.00	197,079.00									
Asistența socială în caz de invaliditate	68.02.05.02	865,377.00	0.00	216,741.00	238,457.00	197,079.00	213,100.00	197,079.00									
Asistența socială pentru familie și copii	68.02.06	36,709.00	0.00	8,634.00	11,133.00	7,953.00	8,989.00	7,953.00									
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	23,000.00	0.00	23,000.00	0.00	0.00	0.00	0.00									
Ajutor social	68.02.15.01	23,000.00	0.00	23,000.00	0.00	0.00	0.00	0.00									
Alte cheltuieli în domeniul asiguraților și asistentei sociale	68.02.50	45,000.00	0.00	11,000.00	13,000.00	10,000.00	11,000.00	10,000.00									
Alte cheltuieli în domeniul asistentei sociale	68.02.50.50	45,000.00	0.00	11,000.00	13,000.00	10,000.00	11,000.00	10,000.00									
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINȚE, MEDIU SI APE (cod 70.02+74.02)	70.02	266,500.00	0.00	63,243.00	82,000.00	44,257.00	77,000.00	44,257.00									
Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	251,500.00	0.00	60,000.00	77,000.00	41,500.00	73,000.00	41,500.00									
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	251,500.00	0.00	60,000.00	77,000.00	41,500.00	73,000.00	41,500.00									
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	247,500.00	0.00	60,000.00	73,000.00	41,500.00	73,000.00	41,500.00									
Bunuri și servicii	20.01	185,500.00	0.00	50,000.00	50,000.00	32,500.00	53,000.00	32,500.00									
Încalzit, iluminat și forța motrică	20.01.03	149,500.00	0.00	40,000.00	40,000.00	29,500.00	40,000.00	29,500.00									
Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	36,000.00	0.00	10,000.00	10,000.00	3,000.00	13,000.00	3,000.00									
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	62,000.00	0.00	10,000.00	23,000.00	9,000.00	20,000.00	9,000.00									
Alte cheltuieli cu bunuri și servicii	20.30.30	62,000.00	0.00	10,000.00	23,000.00	9,000.00	20,000.00	9,000.00									
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00									
A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00									
Alte transferuri curente interne	55.01.18	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00									
Iluminat public și electrificări rurale	70.02.06	149,500.00	0.00	40,000.00	40,000.00	29,500.00	40,000.00	29,500.00									
Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.50	102,000.00	0.00	20,000.00	37,000.00	12,000.00	33,000.00	12,000.00									
Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	15,000.00	0.00	3,243.00	5,000.00	2,757.00	4,000.00	2,757.00									
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	3,243.00	5,000.00	2,757.00	4,000.00	2,757.00									
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	3,243.00	5,000.00	2,757.00	4,000.00	2,757.00									
Reparații curente	20.02	15,000.00	0.00	3,243.00	5,000.00	2,757.00	4,000.00	2,757.00									
Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	15,000.00	0.00	3,243.00	5,000.00	2,757.00	4,000.00	2,757.00									
Colectarea, tratarea și distrugerea deșeurilor	74.02.05.02	15,000.00	0.00	3,243.00	5,000.00	2,757.00	4,000.00	2,757.00									
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+82.02+84.02+87.02)	79.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00									
Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00									

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	2020	2021	2022				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	
Drumuri si poduri	84.02.03.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	
EXCEDENT 98.02.96 + 98.02.97	98.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
Excedentul secțiunii de funcționare	98.02.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Denumirea indicatorilor	Cod indicator	Buget 2019										Estimari					
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						2020	2021	2022					
		TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV										
VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL																	
I. VENITURI CURENTE (cod 00.03+00.12)	00.01	5,009,488.00	0.00	666,601.00	4,099,680.00	144,590.00	144,590.00	144,590.00	144,590.00	98,617.00	98,617.00	5,119,000.00	4,784,150.00	4,905,830.00			
C. VENITURI NEFISCALE (cod 00.13+00.14)	00.02	515,650.00	0.00	187,953.00	84,490.00	144,590.00	144,590.00	144,590.00	144,590.00	98,617.00	98,617.00	1,619,000.00	1,784,150.00	1,905,830.00			
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.12	515,650.00	0.00	187,953.00	84,490.00	144,590.00	144,590.00	144,590.00	144,590.00	98,617.00	98,617.00	1,619,000.00	1,784,150.00	1,905,830.00			
Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	00.14	515,650.00	0.00	187,953.00	84,490.00	144,590.00	144,590.00	144,590.00	144,590.00	98,617.00	98,617.00	1,619,000.00	1,784,150.00	1,905,830.00			
Vărsăminte din secțiunea de funcționare	37.02	515,650.00	0.00	187,953.00	84,490.00	144,590.00	144,590.00	144,590.00	144,590.00	98,617.00	98,617.00	1,619,000.00	1,784,150.00	1,905,830.00			
III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	37.02.04	515,650.00	0.00	187,953.00	84,490.00	144,590.00	144,590.00	144,590.00	144,590.00	98,617.00	98,617.00	1,619,000.00	1,784,150.00	1,905,830.00			
Incașări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.2.50)	00.16	378,648.00	0.00	378,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Suma din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02	378,648.00	0.00	378,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Suma din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	378,648.00	0.00	378,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
IV. SUBVENȚII (cod 00.18)	00.17	4,115,190.00	0.00	100,000.00	4,015,190.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,000,000.00	3,000,000.00			
SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE(cod 42.02+43.02)	00.18	4,115,190.00	0.00	100,000.00	4,015,190.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,000,000.00	3,000,000.00			
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	4,115,190.00	0.00	100,000.00	4,015,190.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,000,000.00	3,000,000.00			
Finanțarea programelor naționale de dezvoltare locala	42.02.65	4,115,190.00	0.00	100,000.00	4,015,190.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,000,000.00	3,000,000.00			
CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	5,009,488.00	0.00	666,601.00	4,099,680.00	144,590.00	144,590.00	144,590.00	144,590.00	98,617.00	98,617.00	5,119,000.00	4,784,150.00	4,905,830.00			
TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 (58.04.01 la 58.04.03)	58	385,619.00	0.00	385,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	58.04	385,619.00	0.00	385,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Finanțare externa nerambursabila	58.04.02	378,821.00	0.00	378,821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Cheltuieli neeligibile	58.04.03	6,798.00	0.00	6,798.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CHELTUIELI DE CAPITAL (cod 71+72)	70	4,623,869.00	0.00	280,982.00	4,099,680.00	144,590.00	144,590.00	144,590.00	144,590.00	98,617.00	98,617.00	5,119,000.00	4,784,150.00	4,905,830.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,623,869.00	0.00	280,982.00	4,099,680.00	144,590.00	144,590.00	144,590.00	144,590.00	98,617.00	98,617.00	5,119,000.00	4,784,150.00	4,905,830.00			
Active fixe	71.01	4,623,869.00	0.00	280,982.00	4,099,680.00	144,590.00	144,590.00	144,590.00	144,590.00	98,617.00	98,617.00	5,119,000.00	4,784,150.00	4,905,830.00			
Constructii	71.01.01	4,275,690.00	0.00	230,000.00	4,035,690.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00			
Alte active fixe	71.01.30	348,179.00	0.00	50,982.00	63,990.00	134,590.00	134,590.00	134,590.00	134,590.00	98,617.00	98,617.00	200,000.00	100,000.00	100,000.00			
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	51,870.00	0.00	9,880.00	31,990.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	200,000.00	100,000.00	100,000.00			
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	51,870.00	0.00	9,880.00	31,990.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	200,000.00	100,000.00	100,000.00			
CHELTUIELI DE CAPITAL (cod 71+72)	70	51,870.00	0.00	9,880.00	31,990.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	200,000.00	100,000.00	100,000.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	51,870.00	0.00	9,880.00	31,990.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	200,000.00	100,000.00	100,000.00			
Active fixe	71.01	51,870.00	0.00	9,880.00	31,990.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	200,000.00	100,000.00	100,000.00			
Constructii	71.01.01	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00			
Alte active fixe	71.01.30	41,870.00	0.00	9,880.00	31,990.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	100,000.00	100,000.00			
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	51,870.00	0.00	9,880.00	31,990.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	200,000.00	100,000.00	100,000.00			
IV. INVESTI (CENTRALIZAT)																	

Denumirea indicatorilor	Cod indicator	Bucet 2019										Est i m a r i				
		PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020			2021			2022		
		TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022	2020	2021	2022			
Invatamant secundar inferior	65.02.04.01	51,870.00	0.00	9,880.00	31,990.00	10,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00				
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SIAPE (cod 70.02+74.02)	69.02	689,928.00	0.00	426,721.00	30,000.00	134,590.00	98,617.00	4,819,000.00	4,579,150.00	4,795,830.00	4,795,830.00	4,795,830.00				
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	689,928.00	0.00	426,721.00	30,000.00	134,590.00	98,617.00	4,819,000.00	4,579,150.00	4,795,830.00	4,795,830.00	4,795,830.00				
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE	58	385,619.00	0.00	385,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58.04	385,619.00	0.00	385,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
(58.04.01 la 58.04.03)																
Finantare externa nerambursabila	58.04.02	378,821.00	0.00	378,821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Cheltuieli neeligibile	58.04.03	6,798.00	0.00	6,798.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
CHELTUIELI DE CAPITAL (cod 71+72)	70	304,309.00	0.00	41,102.00	30,000.00	134,590.00	98,617.00	4,819,000.00	4,579,150.00	4,795,830.00	4,795,830.00	4,795,830.00				
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	304,309.00	0.00	41,102.00	30,000.00	134,590.00	98,617.00	4,819,000.00	4,579,150.00	4,795,830.00	4,795,830.00	4,795,830.00				
Active fixe	71.01	304,309.00	0.00	41,102.00	30,000.00	134,590.00	98,617.00	4,819,000.00	4,579,150.00	4,795,830.00	4,795,830.00	4,795,830.00				
Alte active fixe	71.01.30	304,309.00	0.00	41,102.00	30,000.00	134,590.00	98,617.00	4,819,000.00	4,579,150.00	4,795,830.00	4,795,830.00	4,795,830.00				
Alimentare cu gaze naturale in localitati	70.02.07	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00				
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	689,928.00	0.00	426,721.00	30,000.00	134,590.00	98,617.00	819,000.00	579,150.00	795,830.00	795,830.00	795,830.00				
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,267,690.00	0.00	230,000.00	4,037,690.00	0.00	0.00	100,000.00	105,000.00	110,000.00	110,000.00	110,000.00				
Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,267,690.00	0.00	230,000.00	4,037,690.00	0.00	0.00	100,000.00	105,000.00	110,000.00	110,000.00	110,000.00				
CHELTUIELI DE CAPITAL (cod 71+72)	70	4,267,690.00	0.00	230,000.00	4,037,690.00	0.00	0.00	100,000.00	105,000.00	110,000.00	110,000.00	110,000.00				
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,267,690.00	0.00	230,000.00	4,037,690.00	0.00	0.00	100,000.00	105,000.00	110,000.00	110,000.00	110,000.00				
Active fixe	71.01	4,267,690.00	0.00	230,000.00	4,037,690.00	0.00	0.00	100,000.00	105,000.00	110,000.00	110,000.00	110,000.00				
Constructii	71.01.01	4,265,690.00	0.00	230,000.00	4,035,690.00	0.00	0.00	100,000.00	105,000.00	110,000.00	110,000.00	110,000.00				
Alte active fixe	71.01.30	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,267,690.00	0.00	230,000.00	4,037,690.00	0.00	0.00	100,000.00	105,000.00	110,000.00	110,000.00	110,000.00				
Drumuri si poduri	84.02.03.01	4,267,690.00	0.00	230,000.00	4,037,690.00	0.00	0.00	100,000.00	105,000.00	110,000.00	110,000.00	110,000.00				

Conducatorul compartimentului financiar-contabil,

Conducatorul institutiei,

