ROMANIA
JUDETUL: SUCEAVA
UNITATEA: COMUNA DOLHESTI - CIF: 5506727

BUGETUL LOCAL pe anul 2019
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	15,688,657.00	0.00	1,037,450.00	12,584,907.00	1,294,250.00	772,050.00	17,522,068.00	19,206,492.00	19,854,462.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,101,000.00	0.00	252,950.00	285,250.00	411,750.00	151,050.00	1,306,550.00	1,384,102.00	1,465,274.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,021,500.00	0.00	1,015,950.00	1,083,250.00	1,242,750.00	679,550.00	6,513,050.00	6,972,602.00	7,351,774.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,817,500.00	0.00	956,700.00	1,054,000.00	1,141,500.00	665,300.00	6,303,950.00	6,758,692.00	7,133,164.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	588,000.00	0.00	92,500.00	178,500.00	214,500.00	102,500.00	780,725.00	846,181.00	915,535.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	588,000.00	0.00	92,500.00	178,500.00	214,500.00	102,500.00	780,725.00	846,181.00	915,535.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,050.00	2,097.00	2,143.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,000.00	0.00	500.00	500.00	500.00	500.00	2,050.00	2,097.00	2,143.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	586,000.00	0.00	92,000.00	178,000.00	214,000.00	102,000.00	778,675.00	844,084.00	913,392.00
14	Cote defalcate din impozitul pe venit	04.02.01	187,000.00	0.00	42,000.00	48,000.00	95,000.00	2,000.00	191,675.00	196,084.00	200,392.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	399,000.00	0.00	50,000.00	130,000.00	119,000.00	100,000.00	587,000.00	648,000.00	713,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	217,000.00	0.00	78,950.00	53,750.00	55,250.00	29,050.00	222,425.00	227,542.00	232,540.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	217,000.00	0.00	78,950.00	53,750.00	55,250.00	29,050.00	222,425.00	227,542.00	232,540.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	59,000.00	0.00	15,000.00	15,000.00	15,000.00	14,000.00	60,475.00	61,866.00	63,225.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	143,000.00	0.00	60,450.00	35,250.00	36,250.00	11,050.00	146,575.00	149,947.00	153,241.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	82,000.00	0.00	35,000.00	20,000.00	21,000.00	6,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	250.00	250.00	250.00	250.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	60,000.00	0.00	25,200.00	15,000.00	15,000.00	4,800.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	15,000.00	0.00	3,500.00	3,500.00	4,000.00	4,000.00	15,375.00	15,729.00	16,074.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,012,500.00	0.00	785,250.00	821,750.00	871,750.00	533,750.00	5,300,800.00	5,684,969.00	5,985,089.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,920,500.00	0.00	763,000.00	798,000.00	831,000.00	528,500.00	5,206,500.00	5,588,500.00	5,886,500.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	225,500.00	0.00	163,000.00	-2,000.00	31,000.00	33,500.00	1,023,500.00	1,028,500.00	1,033,500.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,695,000.00	0.00	600,000.00	800,000.00	800,000.00	495,000.00	4,183,000.00	4,560,000.00	4,853,000.00
45	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	92,000.00	0.00	22,250.00	23,750.00	40,750.00	5,250.00	94,300.00	96,469.00	98,589.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	78,000.00	0.00	19,500.00	19,500.00	35,500.00	3,500.00	79,950.00	81,789.00	83,586.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	68,000.00	0.00	17,000.00	17,000.00	32,000.00	2,000.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	10,000.00	0.00	2,500.00	2,500.00	3,500.00	1,500.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	13,000.00	0.00	2,500.00	4,000.00	5,000.00	1,500.00	13,325.00	13,631.00	13,931.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,000.00	0.00	250.00	250.00	250.00	250.00	1,025.00	1,049.00	1,072.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	204,000.00	0.00	59,250.00	29,250.00	101,250.00	14,250.00	209,100.00	213,910.00	218,610.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	63,000.00	0.00	25,000.00	5,000.00	25,000.00	8,000.00	64,575.00	66,060.00	67,512.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	63,000.00	0.00	25,000.00	5,000.00	25,000.00	8,000.00	64,575.00	66,060.00	67,512.00
59	Venituri din concesiuni si inchirieri	30.02.05	63,000.00	0.00	25,000.00	5,000.00	25,000.00	8,000.00	64,575.00	66,060.00	67,512.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	63,000.00	0.00	25,000.00	5,000.00	25,000.00	8,000.00	64,575.00	66,060.00	67,512.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+ 37.02)	00.14	141,000.00	0.00	34,250.00	24,250.00	76,250.00	6,250.00	144,525.00	147,850.00	151,098.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33. 02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	42,000.00	0.00	11,000.00	5,000.00	25,000.00	1,000.00	43,050.00	44,040.00	45,008.00
77	Alte venituri din prestari de servicii si alte activitati	33.02.50	42,000.00	0.00	11,000.00	5,000.00	25,000.00	1,000.00	43,050.00	44,040.00	45,008.00
78	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	250.00	250.00	250.00	250.00	1,025.00	1,049.00	1,072.00
79	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	250.00	250.00	250.00	250.00	1,025.00	1,049.00	1,072.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	83,000.00	0.00	20,000.00	15,000.00	47,000.00	1,000.00	85,075.00	87,032.00	88,944.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	83,000.00	0.00	20,000.00	15,000.00	47,000.00	1,000.00	85,075.00	87,032.00	88,944.00
83	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01.02	83,000.00	0.00	20,000.00	15,000.00	47,000.00	1,000.00	85,075.00	87,032.00	88,944.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02. 11+36. 02.50)	36.02	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00	15,375.00	15,729.00	16,074.00
102	Alte venituri	36.02.50	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00	15,375.00	15,729.00	16,074.00
105	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-997,050.00	0.00	-128,400.00	-298,450.00	-311,900.00	-258,300.00	-1,021,976.00	-1,045,482.00	-1,068,453.00
106	Vărsăminte din secţiunea de funcţionare	37.02.04	997,050.00	0.00	128,400.00	298,450.00	311,900.00	258,300.00	1,021,976.00	1,045,482.00	1,068,453.00
131	IV. SUBVENTII (cod 00.18)	00.17	10,098,198.00	0.00	21,500.00	9,932,698.00	51,500.00	92,500.00	9,400,835.00	10,588,719.00	10,821,370.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	10,098,198.00	0.00	21,500.00	9,932,698.00	51,500.00	92,500.00	9,400,835.00	10,588,719.00	10,821,370.00
133	Subvenţii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.1 2 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	9,726,497.00	0.00	21,500.00	9,621,997.00	21,500.00	61,500.00	9,019,841.00	10,198,962.00	10,423,050.00
165	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	50,000.00	0.00	5,000.00	5,000.00	0.00	40,000.00	51,250.00	52,429.00	53,581.00
170	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	82,000.00	0.00	16,500.00	22,500.00	21,500.00	21,500.00	84,050.00	85,983.00	87,872.00
189	Finantarea programelor nationale de dezvoltare locala	42.02.65	9,594,497.00	0.00	0.00	9,594,497.00	0.00	0.00	8,884,541.00	10,060,550.00	10,281,597.00
194	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	371,701.00	0.00	0.00	310,701.00	30,000.00	31,000.00	380,994.00	389,757.00	398,320.00
204	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	290,701.00	0.00	0.00	290,701.00	0.00	0.00	297,969.00	304,822.00	311,519.00
205	Sume alocate din bugetul ANCPI pentru finanţarea lucrărilor de înregistrare sistematică din cadrul Programului naţional de cadastru şi carte funciară	43.02.34	81,000.00	0.00	0.00	20,000.00	30,000.00	31,000.00	83,025.00	84,935.00	86,801.00
281	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	1,568,959.00	0.00	0.00	1,568,959.00	0.00	0.00	1,608,183.00	1,645,171.00	1,681,318.00
294	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01 +48.02.04.02+48.02.04.03)	48.02.04	1,568,959.00	0.00	0.00	1,568,959.00	0.00	0.00	1,608,183.00	1,645,171.00	1,681,318.00
297	Prefinantare	48.02.04.03	1,568,959.00	0.00	0.00	1,568,959.00	0.00	0.00	1,608,183.00	1,645,171.00	1,681,318.00
316	**TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)**	**49.02**	**16,834,804.00**	**0.00**	**2,103,231.00**	**12,665,273.00**	**1,294,250.00**	**772,050.00**	17,522,068.00	19,206,492.00	19,854,462.00
317	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	6,113,891.00	0.00	1,950,831.00	2,691,960.00	957,350.00	513,750.00	8,657,751.00	9,166,632.00	9,594,010.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
318	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,570,250.00	0.00	441,650.00	498,800.00	513,900.00	115,900.00	2,264,150.00	2,369,933.00	2,475,672.00
319	*Cheltuieli salariale in bani*	*10.01*	1,504,100.00	0.00	432,200.00	473,250.00	485,250.00	113,400.00			
320	*Salarii de baza*	*10.01.01*	1,366,800.00	0.00	404,200.00	422,900.00	427,300.00	112,400.00			
321	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	84,600.00	0.00	28,000.00	28,300.00	28,300.00	0.00			
322	*Îndemnizaţii de hrană*	*10.01.17*	52,700.00	0.00	0.00	22,050.00	29,650.00	1,000.00			
323	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	30,850.00	0.00	0.00	14,000.00	16,850.00	0.00			
324	*Vouchere de vacanţă*	*10.02.06*	30,850.00	0.00	0.00	14,000.00	16,850.00	0.00			
325	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	35,300.00	0.00	9,450.00	11,550.00	11,800.00	2,500.00			
326	*Contributia asiguratorie pentru munca*	*10.03.07*	35,300.00	0.00	9,450.00	11,550.00	11,800.00	2,500.00			
327	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	1,076,600.00	0.00	324,400.00	192,400.00	306,450.00	253,350.00	2,715,946.00	3,044,910.00	3,294,104.00
328	*Bunuri si servicii*	*20.01*	547,350.00	0.00	202,600.00	124,500.00	113,000.00	107,250.00			
329	*Furnituri de birou*	*20.01.01*	16,000.00	0.00	8,500.00	2,500.00	2,500.00	2,500.00			
330	*Materiale pentru curatenie*	*20.01.02*	25,000.00	0.00	13,000.00	4,000.00	4,000.00	4,000.00			
331	*Incalzit, Iluminat si forta motrica*	*20.01.03*	118,000.00	0.00	71,500.00	16,500.00	16,000.00	14,000.00			
332	*Apa, canal si salubritate*	*20.01.04*	80,000.00	0.00	23,000.00	35,000.00	15,000.00	7,000.00			
333	*Carburanti si lubrifianti*	*20.01.05*	45,350.00	0.00	19,500.00	9,000.00	9,000.00	7,850.00			
334	*Piese de schimb*	*20.01.06*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
335	*Transport*	*20.01.07*	25,000.00	0.00	0.00	16,000.00	9,000.00	0.00			
336	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	16,500.00	0.00	9,500.00	3,000.00	2,000.00	2,000.00			
337	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	108,500.00	0.00	9,500.00	28,000.00	36,000.00	35,000.00			
338	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	103,000.00	0.00	45,600.00	8,000.00	17,000.00	32,400.00			
339	*Reparatii curente*	*20.02*	322,350.00	0.00	68,000.00	8,000.00	153,000.00	93,350.00			
340	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	91,000.00	0.00	20,500.00	24,000.00	24,000.00	22,500.00			
341	*Alte obiecte de inventar*	*20.05.30*	91,000.00	0.00	20,500.00	24,000.00	24,000.00	22,500.00			
342	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	23,400.00	0.00	8,800.00	12,900.00	1,450.00	250.00			
343	*Deplasari interne, detaşări, transferari*	*20.06.01*	23,400.00	0.00	8,800.00	12,900.00	1,450.00	250.00			
344	*Pregatire profesionala*	*20.13*	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
345	*Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere*	*20.19*	21,000.00	0.00	1,000.00	5,000.00	5,000.00	10,000.00			
346	*Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale*	*20.25*	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
347	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20. 30.30)*	*20.30*	63,000.00	0.00	15,000.00	18,000.00	10,000.00	20,000.00			
348	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	63,000.00	0.00	15,000.00	18,000.00	10,000.00	20,000.00			
349	*TITLUL III DOBANZI (cod 30.01 la 30.03)*	*30*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00	51,250.00	52,429.00	53,581.00
350	*Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02 .05)*	*30.02*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00			
351	*Dobanzi aferente datoriei publice externe locale*	*30.02.05*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00			
352	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	389,500.00	0.00	83,000.00	90,000.00	97,000.00	119,500.00	523,175.00	524,755.00	526,298.00
353	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	389,500.00	0.00	83,000.00	90,000.00	97,000.00	119,500.00			
354	*Ajutoare sociale in numerar*	*57.02.01*	377,000.00	0.00	79,000.00	90,000.00	89,000.00	119,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
355	*Tichete de creşă şi tichete sociale pentru grădiniţă*	*57.02.03*	12,500.00	0.00	4,000.00	0.00	8,000.00	500.00			
356	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	2,925,441.00	0.00	1,065,781.00	1,859,660.00	0.00	0.00	2,998,577.00	3,067,545.00	3,134,944.00
357	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58 .04.01 la 58.04.03)*	*58.04*	2,925,441.00	0.00	1,065,781.00	1,859,660.00	0.00	0.00			
358	*Finantare nationala*	*58.04.01*	467,088.00	0.00	176,387.00	290,701.00	0.00	0.00			
359	*Finantare externa nerambursabila*	*58.04.02*	2,458,353.00	0.00	889,394.00	1,568,959.00	0.00	0.00			
360	*TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59. 17+59.22+59.25+59.30)*	*59*	102,100.00	0.00	25,000.00	27,100.00	25,000.00	25,000.00	104,653.00	107,060.00	109,411.00
361	*Burse*	*59.01*	2,100.00	0.00	0.00	2,100.00	0.00	0.00			
362	*Sustinerea cultelor*	*59.12*	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
363	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	10,671,913.00	0.00	128,400.00	9,973,313.00	311,900.00	258,300.00	8,814,092.00	9,988,480.00	10,207,943.00
364	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	10,671,913.00	0.00	128,400.00	9,973,313.00	311,900.00	258,300.00	8,814,092.00	9,988,480.00	10,207,943.00
365	*Active fixe*	*71.01*	10,671,913.00	0.00	128,400.00	9,973,313.00	311,900.00	258,300.00			
366	*Constructii*	*71.01.01*	10,381,098.00	0.00	50,000.00	9,859,098.00	230,000.00	242,000.00			
367	*Alte active fixe*	*71.01.30*	290,815.00	0.00	78,400.00	114,215.00	81,900.00	16,300.00			
368	*OPERATIUNI FINANCIARE (cod 80+81)*	*79*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00	50,225.00	51,380.00	52,509.00
369	*TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)*	*81*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00	50,225.00	51,380.00	52,509.00
370	*Rambursari de credite externe*	*81.01*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00			
371	*Rambursari de crediteaferente datoriei publice externe locale*	*81.01.05*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00			
373	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56 .02)**	**50.02**	**1,764,551.00**	**0.00**	**387,900.00**	**858,691.00**	**471,210.00**	**46,750.00**	2,955,743.00	3,219,627.00	3,460,203.00
374	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**1,714,551.00**	**0.00**	**376,900.00**	**834,691.00**	**456,210.00**	**46,750.00**	2,904,493.00	3,167,198.00	3,406,622.00
375	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,680,626.00	0.00	376,900.00	819,276.00	437,700.00	46,750.00	2,869,720.00	3,131,625.00	3,370,267.00
376	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,088,900.00	0.00	338,000.00	371,900.00	379,000.00	0.00	1,748,900.00	1,848,900.00	1,948,900.00
377	*Cheltuieli salariale in bani*	*10.01*	1,035,500.00	0.00	331,000.00	349,200.00	355,300.00	0.00			
378	*Salarii de baza*	*10.01.01*	904,900.00	0.00	303,000.00	301,900.00	300,000.00	0.00			
379	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	84,600.00	0.00	28,000.00	28,300.00	28,300.00	0.00			
380	*Îndemnizaţii de hrană*	*10.01.17*	46,000.00	0.00	0.00	19,000.00	27,000.00	0.00			
381	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	29,000.00	0.00	0.00	14,000.00	15,000.00	0.00			
382	*Vouchere de vacanţă*	*10.02.06*	29,000.00	0.00	0.00	14,000.00	15,000.00	0.00			
383	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	24,400.00	0.00	7,000.00	8,700.00	8,700.00	0.00			
384	*Contributia asiguratorie pentru munca*	*10.03.07*	24,400.00	0.00	7,000.00	8,700.00	8,700.00	0.00			
385	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	202,850.00	0.00	38,900.00	58,500.00	58,700.00	46,750.00	722,222.00	874,959.00	1,004,642.00
386	*Bunuri si servicii*	*20.01*	136,350.00	0.00	24,100.00	43,000.00	40,000.00	29,250.00			
387	*Furnituri de birou*	*20.01.01*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
388	*Materiale pentru curatenie*	*20.01.02*	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00			
389	*Incalzit, Iluminat si forta motrica*	*20.01.03*	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00			
390	*Carburanti si lubrifianti*	*20.01.05*	33,350.00	0.00	7,500.00	9,000.00	9,000.00	7,850.00			
391	*Piese de schimb*	*20.01.06*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
392	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	8,000.00	0.00	1,000.00	3,000.00	2,000.00	2,000.00			
393	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	20,000.00	0.00	2,000.00	8,000.00	6,000.00	4,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
394	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	25,000.00	0.00	2,600.00	10,000.00	10,000.00	2,400.00			
395	*Reparatii curente*	*20.02*	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00			
396	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
397	*Alte obiecte de inventar*	*20.05.30*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
398	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	10,000.00	0.00	3,800.00	5,000.00	1,200.00	0.00			
399	*Deplasari interne, detaşări, transferari*	*20.06.01*	10,000.00	0.00	3,800.00	5,000.00	1,200.00	0.00			
400	*Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale*	*20.25*	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
401	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20. 30.30)*	*20.30*	23,000.00	0.00	5,000.00	8,000.00	5,000.00	5,000.00			
402	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	23,000.00	0.00	5,000.00	8,000.00	5,000.00	5,000.00			
403	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	388,876.00	0.00	0.00	388,876.00	0.00	0.00	398,598.00	407,766.00	416,725.00
404	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58 .04.01 la 58.04.03)*	*58.04*	388,876.00	0.00	0.00	388,876.00	0.00	0.00			
405	*Finantare nationala*	*58.04.01*	62,090.00	0.00	0.00	62,090.00	0.00	0.00			
406	*Finantare externa nerambursabila*	*58.04.02*	326,786.00	0.00	0.00	326,786.00	0.00	0.00			
407	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	33,925.00	0.00	0.00	15,415.00	18,510.00	0.00	34,773.00	35,573.00	36,355.00
408	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	33,925.00	0.00	0.00	15,415.00	18,510.00	0.00	34,773.00	35,573.00	36,355.00
409	*Active fixe*	*71.01*	33,925.00	0.00	0.00	15,415.00	18,510.00	0.00			
410	*Alte active fixe*	*71.01.30*	33,925.00	0.00	0.00	15,415.00	18,510.00	0.00			
412	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**1,714,551.00**	**0.00**	**376,900.00**	**834,691.00**	**456,210.00**	**46,750.00**	2,904,493.00	3,167,198.00	3,406,622.00
413	**Autoritati executive**	**51.02.01.03**	**1,714,551.00**	**0.00**	**376,900.00**	**834,691.00**	**456,210.00**	**46,750.00**	2,904,493.00	3,167,198.00	3,406,622.00
423	**Tranzacţii privind datoria publică şi împrumuturi (55.02.01)**	**55.02**	**50,000.00**	**0.00**	**11,000.00**	**24,000.00**	**15,000.00**	**0.00**	51,250.00	52,429.00	53,581.00
424	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00	51,250.00	52,429.00	53,581.00
425	*TITLUL III DOBANZI (cod 30.01 la 30.03)*	*30*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00	51,250.00	52,429.00	53,581.00
426	*Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02 .05)*	*30.02*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00			
427	*Dobanzi aferente datoriei publice externe locale*	*30.02.05*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00			
429	**Tranzacţii privind datoria publică şi împrumuturi**	**55.02.01**	**50,000.00**	**0.00**	**11,000.00**	**24,000.00**	**15,000.00**	**0.00**	51,250.00	52,429.00	53,581.00
441	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	4,000.00	0.00	4,000.00	0.00	0.00	0.00	4,100.00	4,195.00	4,287.00
446	**Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)**	**61.02**	**4,000.00**	**0.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	4,100.00	4,195.00	4,287.00
447	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	4,000.00	0.00	4,000.00	0.00	0.00	0.00	4,100.00	4,195.00	4,287.00
448	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	4,000.00	0.00	4,000.00	0.00	0.00	0.00	4,100.00	4,195.00	4,287.00
449	*Bunuri si servicii*	*20.01*	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
450	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
451	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
452	*Alte obiecte de inventar*	*20.05.30*	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
456	**Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)**	**61.02.05**	**4,000.00**	**0.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	4,100.00	4,195.00	4,287.00
459	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	4,361,700.00	0.00	1,450,331.00	2,265,069.00	325,650.00	320,650.00	4,500,184.00	4,677,493.00	4,791,670.00
460	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**825,785.00**	**0.00**	**160,000.00**	**529,285.00**	**79,000.00**	**57,500.00**	307,767.00	325,109.00	342,327.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
461	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	285,500.00	0.00	160,000.00	19,000.00	49,000.00	57,500.00	306,127.00	323,431.00	340,612.00
462	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	253,900.00	0.00	151,000.00	16,900.00	31,000.00	55,000.00	274,049.00	290,903.00	307,645.00
463	*Bunuri si servicii*	*20.01*	206,000.00	0.00	146,000.00	14,000.00	16,000.00	30,000.00			
464	*Furnituri de birou*	*20.01.01*	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
465	*Materiale pentru curatenie*	*20.01.02*	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
466	*Incalzit, Iluminat si forta motrica*	*20.01.03*	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
467	*Carburanti si lubrifianti*	*20.01.05*	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
468	*Transport*	*20.01.07*	25,000.00	0.00	0.00	16,000.00	9,000.00	0.00			
469	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	8,500.00	0.00	8,500.00	0.00	0.00	0.00			
470	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	6,500.00	0.00	6,500.00	0.00	0.00	0.00			
471	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	78,000.00	0.00	43,000.00	-2,000.00	7,000.00	30,000.00			
472	*Reparatii curente*	*20.02*	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00			
473	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
474	*Deplasari interne, detaşări, transferari*	*20.06.01*	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
475	*Pregatire profesionala*	*20.13*	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
476	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
477	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
478	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	29,500.00	0.00	9,000.00	0.00	18,000.00	2,500.00	29,925.00	30,326.00	30,717.00
479	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	29,500.00	0.00	9,000.00	0.00	18,000.00	2,500.00			
480	*Ajutoare sociale in numerar*	*57.02.01*	17,000.00	0.00	5,000.00	0.00	10,000.00	2,000.00			
481	*Tichete de creşă şi tichete sociale pentru grădiniţă*	*57.02.03*	12,500.00	0.00	4,000.00	0.00	8,000.00	500.00			
482	*TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)*	*59*	2,100.00	0.00	0.00	2,100.00	0.00	0.00	2,153.00	2,202.00	2,250.00
483	*Burse*	*59.01*	2,100.00	0.00	0.00	2,100.00	0.00	0.00			
484	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	540,285.00	0.00	0.00	510,285.00	30,000.00	0.00	1,640.00	1,678.00	1,715.00
485	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	540,285.00	0.00	0.00	510,285.00	30,000.00	0.00	1,640.00	1,678.00	1,715.00
486	*Active fixe*	*71.01*	540,285.00	0.00	0.00	510,285.00	30,000.00	0.00			
487	*Constructii*	*71.01.01*	538,685.00	0.00	0.00	508,685.00	30,000.00	0.00			
488	*Alte active fixe*	*71.01.30*	1,600.00	0.00	0.00	1,600.00	0.00	0.00			
493	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**813,285.00**	**0.00**	**156,000.00**	**529,285.00**	**71,000.00**	**57,000.00**	295,267.00	312,609.00	329,827.00
494	**Invatamant secundar inferior**	**65.02.04.01**	**813,285.00**	**0.00**	**156,000.00**	**529,285.00**	**71,000.00**	**57,000.00**	295,267.00	312,609.00	329,827.00
505	**Alte cheltuieli in domeniul invatamantului**	**65.02.50**	**12,500.00**	**0.00**	**4,000.00**	**0.00**	**8,000.00**	**500.00**	12,500.00	12,500.00	12,500.00
507	**Sanatate (cod 66.02.06+66.02.08+66.02.50)**	**66.02**	**82,000.00**	**0.00**	**16,500.00**	**22,500.00**	**21,500.00**	**21,500.00**	84,050.00	85,983.00	87,872.00
508	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	82,000.00	0.00	16,500.00	22,500.00	21,500.00	21,500.00	84,050.00	85,983.00	87,872.00
509	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	82,000.00	0.00	16,500.00	22,500.00	21,500.00	21,500.00	84,050.00	85,983.00	87,872.00
510	*Cheltuieli salariale in bani*	*10.01*	80,000.00	0.00	16,000.00	22,000.00	21,000.00	21,000.00			
511	*Salarii de baza*	*10.01.01*	76,000.00	0.00	16,000.00	20,000.00	20,000.00	20,000.00			
512	*Îndemnizaţii de hrană*	*10.01.17*	4,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00			
513	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	2,000.00	0.00	500.00	500.00	500.00	500.00			
514	*Contributia asiguratorie pentru munca*	*10.03.07*	2,000.00	0.00	500.00	500.00	500.00	500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
519	**Servicii de sanatate publica**	**66.02.08**	**82,000.00**	**0.00**	**16,500.00**	**22,500.00**	**21,500.00**	**21,500.00**	84,050.00	85,983.00	87,872.00
523	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**2,732,915.00**	**0.00**	**1,119,031.00**	**1,533,284.00**	**50,350.00**	**30,250.00**	3,254,117.00	3,410,972.00	3,504,890.00
524	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	2,721,415.00	0.00	1,112,631.00	1,528,184.00	50,350.00	30,250.00	3,242,329.00	3,398,913.00	3,492,566.00
525	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	38,350.00	0.00	6,350.00	14,400.00	17,600.00	0.00	70,200.00	74,050.00	77,900.00
526	*Cheltuieli salariale in bani*	*10.01*	35,600.00	0.00	6,200.00	14,050.00	15,350.00	0.00			
527	*Salarii de baza*	*10.01.01*	32,900.00	0.00	6,200.00	13,000.00	13,700.00	0.00			
528	*Îndemnizaţii de hrană*	*10.01.17*	2,700.00	0.00	0.00	1,050.00	1,650.00	0.00			
529	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,850.00	0.00	0.00	0.00	1,850.00	0.00			
530	*Vouchere de vacanţă*	*10.02.06*	1,850.00	0.00	0.00	0.00	1,850.00	0.00			
531	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	900.00	0.00	150.00	350.00	400.00	0.00			
532	*Contributia asiguratorie pentru munca*	*10.03.07*	900.00	0.00	150.00	350.00	400.00	0.00			
533	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	46,500.00	0.00	15,500.00	18,000.00	7,750.00	5,250.00	469,650.00	560,226.00	589,286.00
534	*Bunuri si servicii*	*20.01*	3,000.00	0.00	500.00	1,500.00	1,000.00	0.00			
535	*Incalzit, Iluminat si forta motrica*	*20.01.03*	3,000.00	0.00	500.00	1,500.00	1,000.00	0.00			
536	*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	1,500.00	1,500.00	0.00			
537	*Alte obiecte de inventar*	*20.05.30*	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
538	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	10,500.00	0.00	5,000.00	5,000.00	250.00	250.00			
539	*Deplasari interne, detaşări, transferari*	*20.06.01*	10,500.00	0.00	5,000.00	5,000.00	250.00	250.00			
540	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20. 30.30)*	*20.30*	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
541	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
542	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	2,536,565.00	0.00	1,065,781.00	1,470,784.00	0.00	0.00	2,599,979.00	2,659,779.00	2,718,219.00
543	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58 .04.01 la 58.04.03)*	*58.04*	2,536,565.00	0.00	1,065,781.00	1,470,784.00	0.00	0.00			
544	*Finantare nationala*	*58.04.01*	404,998.00	0.00	176,387.00	228,611.00	0.00	0.00			
545	*Finantare externa nerambursabila*	*58.04.02*	2,131,567.00	0.00	889,394.00	1,242,173.00	0.00	0.00			
546	*TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59. 17+59.22+59.25+59.30)*	*59*	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	102,500.00	104,858.00	107,161.00
547	*Sustinerea cultelor*	*59.12*	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
548	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00	11,788.00	12,059.00	12,324.00
549	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00	11,788.00	12,059.00	12,324.00
550	*Active fixe*	*71.01*	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00			
551	*Alte active fixe*	*71.01.30*	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00			
553	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03. 30)**	**67.02.03**	**2,632,915.00**	**0.00**	**1,094,031.00**	**1,508,284.00**	**25,350.00**	**5,250.00**	3,151,617.00	3,306,114.00	3,397,729.00
554	**Biblioteci publice comunale, orasenesti, municipale**	**67.02.03.02**	**20,850.00**	**0.00**	**0.00**	**8,900.00**	**11,700.00**	**250.00**	47,000.00	49,700.00	52,400.00
559	**Camine culturale**	**67.02.03.07**	**2,582,065.00**	**0.00**	**1,084,031.00**	**1,489,384.00**	**8,650.00**	**0.00**	2,659,042.00	2,721,034.00	2,781,758.00
562	**Alte servicii culturale**	**67.02.03.30**	**30,000.00**	**0.00**	**10,000.00**	**10,000.00**	**5,000.00**	**5,000.00**	445,575.00	535,380.00	563,571.00
567	**Servicii religioase**	**67.02.06**	**100,000.00**	**0.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	102,500.00	104,858.00	107,161.00
570	**Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.1 0+68.02.11+68.02.12+68.02.15+68.02.50)**	**68.02**	**721,000.00**	**0.00**	**154,800.00**	**180,000.00**	**174,800.00**	**211,400.00**	854,250.00	855,429.00	856,581.00
571	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	721,000.00	0.00	154,800.00	180,000.00	174,800.00	211,400.00	854,250.00	855,429.00	856,581.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
572	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	361,000.00	0.00	80,800.00	90,000.00	95,800.00	94,400.00	361,000.00	361,000.00	361,000.00
573	*Cheltuieli salariale in bani*	*10.01*	353,000.00	0.00	79,000.00	88,000.00	93,600.00	92,400.00			
574	*Salarii de baza*	*10.01.01*	353,000.00	0.00	79,000.00	88,000.00	93,600.00	92,400.00			
575	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	8,000.00	0.00	1,800.00	2,000.00	2,200.00	2,000.00			
576	*Contributia asiguratorie pentru munca*	*10.03.07*	8,000.00	0.00	1,800.00	2,000.00	2,200.00	2,000.00			
577	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	360,000.00	0.00	74,000.00	90,000.00	79,000.00	117,000.00	493,250.00	494,429.00	495,581.00
578	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	360,000.00	0.00	74,000.00	90,000.00	79,000.00	117,000.00			
579	*Ajutoare sociale in numerar*	*57.02.01*	360,000.00	0.00	74,000.00	90,000.00	79,000.00	117,000.00			
582	**Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)**	**68.02.05**	**661,000.00**	**0.00**	**146,800.00**	**175,000.00**	**168,800.00**	**170,400.00**	793,000.00	793,000.00	793,000.00
583	**Asistenta sociala in caz de invaliditate**	**68.02.05.02**	**661,000.00**	**0.00**	**146,800.00**	**175,000.00**	**168,800.00**	**170,400.00**	793,000.00	793,000.00	793,000.00
588	**Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)**	**68.02.15**	**60,000.00**	**0.00**	**8,000.00**	**5,000.00**	**6,000.00**	**41,000.00**	61,250.00	62,429.00	63,581.00
589	**Ajutor social**	**68.02.15.01**	**60,000.00**	**0.00**	**8,000.00**	**5,000.00**	**6,000.00**	**41,000.00**	61,250.00	62,429.00	63,581.00
594	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	4,921,604.00	0.00	87,000.00	4,724,104.00	71,000.00	39,500.00	3,613,677.00	4,676,900.00	4,793,067.00
595	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02 .07+70.02.50)**	**70.02**	**4,841,604.00**	**0.00**	**64,000.00**	**4,689,104.00**	**56,000.00**	**32,500.00**	3,493,677.00	4,546,900.00	4,653,067.00
596	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	115,000.00	0.00	23,000.00	31,000.00	31,000.00	30,000.00	221,375.00	227,672.00	238,939.00
597	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	115,000.00	0.00	23,000.00	31,000.00	31,000.00	30,000.00	221,375.00	227,672.00	238,939.00
598	*Bunuri si servicii*	*20.01*	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00			
599	*Incalzit, Iluminat si forta motrica*	*20.01.03*	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00			
600	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	75,000.00	0.00	15,000.00	20,000.00	20,000.00	20,000.00			
601	*Alte obiecte de inventar*	*20.05.30*	75,000.00	0.00	15,000.00	20,000.00	20,000.00	20,000.00			
602	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	4,677,604.00	0.00	17,000.00	4,658,104.00	0.00	2,500.00	3,222,077.00	4,267,848.00	4,361,619.00
603	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	4,677,604.00	0.00	17,000.00	4,658,104.00	0.00	2,500.00	3,222,077.00	4,267,848.00	4,361,619.00
604	*Active fixe*	*71.01*	4,677,604.00	0.00	17,000.00	4,658,104.00	0.00	2,500.00			
605	*Constructii*	*71.01.01*	4,621,004.00	0.00	0.00	4,621,004.00	0.00	0.00			
606	*Alte active fixe*	*71.01.30*	56,600.00	0.00	17,000.00	37,100.00	0.00	2,500.00			
607	*OPERATIUNI FINANCIARE (cod 80+81)*	*79*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00	50,225.00	51,380.00	52,509.00
608	*TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)*	*81*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00	50,225.00	51,380.00	52,509.00
609	*Rambursari de credite externe*	*81.01*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00			
610	*Rambursari de crediteaferente datoriei publice externe locale*	*81.01.05*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00			
615	**Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.0 5.02)**	**70.02.05**	**2,516,924.00**	**0.00**	**17,000.00**	**2,497,424.00**	**0.00**	**2,500.00**	2,579,848.00	2,639,184.00	2,697,171.00
616	**Alimentare cu apa**	**70.02.05.01**	**2,516,924.00**	**0.00**	**17,000.00**	**2,497,424.00**	**0.00**	**2,500.00**	2,579,848.00	2,639,184.00	2,697,171.00
618	**Iluminat public si electrificari rurale**	**70.02.06**	**100,000.00**	**0.00**	**23,000.00**	**26,000.00**	**26,000.00**	**25,000.00**	206,000.00	211,943.00	222,865.00
619	**Alimentare cu gaze naturale in localitati**	**70.02.07**	**49,000.00**	**0.00**	**24,000.00**	**0.00**	**25,000.00**	**0.00**	50,225.00	51,380.00	52,509.00
620	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**2,175,680.00**	**0.00**	**0.00**	**2,165,680.00**	**5,000.00**	**5,000.00**	657,604.00	1,644,393.00	1,680,522.00
622	**Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)**	**74.02**	**80,000.00**	**0.00**	**23,000.00**	**35,000.00**	**15,000.00**	**7,000.00**	120,000.00	130,000.00	140,000.00
623	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	80,000.00	0.00	23,000.00	35,000.00	15,000.00	7,000.00	120,000.00	130,000.00	140,000.00
624	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	80,000.00	0.00	23,000.00	35,000.00	15,000.00	7,000.00	120,000.00	130,000.00	140,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
625	*Bunuri si servicii*	*20.01*	80,000.00	0.00	23,000.00	35,000.00	15,000.00	7,000.00			
626	*Apa, canal si salubritate*	*20.01.04*	80,000.00	0.00	23,000.00	35,000.00	15,000.00	7,000.00			
629	**Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)**	**74.02.05**	**80,000.00**	**0.00**	**23,000.00**	**35,000.00**	**15,000.00**	**7,000.00**	120,000.00	130,000.00	140,000.00
630	**Salubritate**	**74.02.05.01**	**80,000.00**	**0.00**	**23,000.00**	**35,000.00**	**15,000.00**	**7,000.00**	120,000.00	130,000.00	140,000.00
635	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87. 02)	79.02	5,782,949.00	0.00	174,000.00	4,817,409.00	426,390.00	365,150.00	6,448,364.00	6,628,277.00	6,805,235.00
650	**Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)**	**83.02**	**81,000.00**	**0.00**	**0.00**	**20,000.00**	**30,000.00**	**31,000.00**	83,025.00	84,935.00	86,801.00
651	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	81,000.00	0.00	0.00	20,000.00	30,000.00	31,000.00	83,025.00	84,935.00	86,801.00
652	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	81,000.00	0.00	0.00	20,000.00	30,000.00	31,000.00	83,025.00	84,935.00	86,801.00
653	*Bunuri si servicii*	*20.01*	81,000.00	0.00	0.00	20,000.00	30,000.00	31,000.00			
654	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	81,000.00	0.00	0.00	20,000.00	30,000.00	31,000.00			
656	**Agricultura (cod 83.02.03.03+.83.02.03.30)**	**83.02.03**	**81,000.00**	**0.00**	**0.00**	**20,000.00**	**30,000.00**	**31,000.00**	83,025.00	84,935.00	86,801.00
659	**Alte cheltuieli in domeniul agriculturii**	**83.02.03.30**	**81,000.00**	**0.00**	**0.00**	**20,000.00**	**30,000.00**	**31,000.00**	83,025.00	84,935.00	86,801.00
662	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**5,680,949.00**	**0.00**	**173,000.00**	**4,792,409.00**	**391,390.00**	**324,150.00**	6,343,814.00	6,521,322.00	6,695,930.00
663	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	272,350.00	0.00	68,000.00	8,000.00	128,000.00	68,350.00	800,000.00	850,000.00	900,000.00
664	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	272,350.00	0.00	68,000.00	8,000.00	128,000.00	68,350.00	800,000.00	850,000.00	900,000.00
665	*Reparatii curente*	*20.02*	272,350.00	0.00	68,000.00	8,000.00	128,000.00	68,350.00			
666	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	5,408,599.00	0.00	105,000.00	4,784,409.00	263,390.00	255,800.00	5,543,814.00	5,671,322.00	5,795,930.00
667	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	5,408,599.00	0.00	105,000.00	4,784,409.00	263,390.00	255,800.00	5,543,814.00	5,671,322.00	5,795,930.00
668	*Active fixe*	*71.01*	5,408,599.00	0.00	105,000.00	4,784,409.00	263,390.00	255,800.00			
669	*Constructii*	*71.01.01*	5,221,409.00	0.00	50,000.00	4,729,409.00	200,000.00	242,000.00			
670	*Alte active fixe*	*71.01.30*	187,190.00	0.00	55,000.00	55,000.00	63,390.00	13,800.00			
672	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**5,680,949.00**	**0.00**	**173,000.00**	**4,792,409.00**	**391,390.00**	**324,150.00**	6,343,814.00	6,521,322.00	6,695,930.00
673	**Drumuri si poduri**	**84.02.03.01**	**5,680,949.00**	**0.00**	**173,000.00**	**4,792,409.00**	**391,390.00**	**324,150.00**	6,343,814.00	6,521,322.00	6,695,930.00
682	**Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)**	**87.02**	**21,000.00**	**0.00**	**1,000.00**	**5,000.00**	**5,000.00**	**10,000.00**	21,525.00	22,020.00	22,504.00
683	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	21,000.00	0.00	1,000.00	5,000.00	5,000.00	10,000.00	21,525.00	22,020.00	22,504.00
684	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	21,000.00	0.00	1,000.00	5,000.00	5,000.00	10,000.00	21,525.00	22,020.00	22,504.00
685	*Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere*	*20.19*	21,000.00	0.00	1,000.00	5,000.00	5,000.00	10,000.00			
691	**Alte actiuni economice**	**87.02.50**	**21,000.00**	**0.00**	**1,000.00**	**5,000.00**	**5,000.00**	**10,000.00**	21,525.00	22,020.00	22,504.00
698	DEFICIT 99.02.96 + 99.02.97	99.02	-1,146,147.00	0.00	-1,065,781.00	-80,366.00	0.00	0.00	0.00	0.00	0.00
700	Deficitul secţiunii de dezvoltare	99.02.97	-1,146,147.00	0.00	-1,065,781.00	-80,366.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

BARCULESCU CRISTINEL NECULAI

CONTABIL SEF,

PINTEA DUMITRU

INTOCMIT,

CAMCIUC GABRIELA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
1	VENITURILE SECŢIUNII DE FUNCŢIONARE - TOTAL	00.01	3,237,450.00	0.00	909,050.00	832,300.00	982,350.00	513,750.00	5,709,399.00	6,150,467.00	6,511,575.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,024,450.00	0.00	887,550.00	784,800.00	930,850.00	421,250.00	5,491,074.00	5,927,120.00	6,283,321.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,817,500.00	0.00	956,700.00	1,054,000.00	1,141,500.00	665,300.00	6,303,950.00	6,758,692.00	7,133,164.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	588,000.00	0.00	92,500.00	178,500.00	214,500.00	102,500.00	780,725.00	846,181.00	915,535.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	588,000.00	0.00	92,500.00	178,500.00	214,500.00	102,500.00	780,725.00	846,181.00	915,535.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,050.00	2,097.00	2,143.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,000.00	0.00	500.00	500.00	500.00	500.00	2,050.00	2,097.00	2,143.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	586,000.00	0.00	92,000.00	178,000.00	214,000.00	102,000.00	778,675.00	844,084.00	913,392.00
13	Cote defalcate din impozitul pe venit	04.02.01	187,000.00	0.00	42,000.00	48,000.00	95,000.00	2,000.00	191,675.00	196,084.00	200,392.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	399,000.00	0.00	50,000.00	130,000.00	119,000.00	100,000.00	587,000.00	648,000.00	713,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	217,000.00	0.00	78,950.00	53,750.00	55,250.00	29,050.00	222,425.00	227,542.00	232,540.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	217,000.00	0.00	78,950.00	53,750.00	55,250.00	29,050.00	222,425.00	227,542.00	232,540.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	59,000.00	0.00	15,000.00	15,000.00	15,000.00	14,000.00	60,475.00	61,866.00	63,225.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	143,000.00	0.00	60,450.00	35,250.00	36,250.00	11,050.00	146,575.00	149,947.00	153,241.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	82,000.00	0.00	35,000.00	20,000.00	21,000.00	6,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	0.00	250.00	250.00	250.00	250.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	60,000.00	0.00	25,200.00	15,000.00	15,000.00	4,800.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	15,000.00	0.00	3,500.00	3,500.00	4,000.00	4,000.00	15,375.00	15,729.00	16,074.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,012,500.00	0.00	785,250.00	821,750.00	871,750.00	533,750.00	5,300,800.00	5,684,969.00	5,985,089.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,920,500.00	0.00	763,000.00	798,000.00	831,000.00	528,500.00	5,206,500.00	5,588,500.00	5,886,500.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	225,500.00	0.00	163,000.00	-2,000.00	31,000.00	33,500.00	1,023,500.00	1,028,500.00	1,033,500.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,695,000.00	0.00	600,000.00	800,000.00	800,000.00	495,000.00	4,183,000.00	4,560,000.00	4,853,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	92,000.00	0.00	22,250.00	23,750.00	40,750.00	5,250.00	94,300.00	96,469.00	98,589.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	78,000.00	0.00	19,500.00	19,500.00	35,500.00	3,500.00	79,950.00	81,789.00	83,586.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	68,000.00	0.00	17,000.00	17,000.00	32,000.00	2,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	10,000.00	0.00	2,500.00	2,500.00	3,500.00	1,500.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	13,000.00	0.00	2,500.00	4,000.00	5,000.00	1,500.00	13,325.00	13,631.00	13,931.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,000.00	0.00	250.00	250.00	250.00	250.00	1,025.00	1,049.00	1,072.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-793,050.00	0.00	-69,150.00	-269,200.00	-210,650.00	-244,050.00	-812,876.00	-831,572.00	-849,843.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	63,000.00	0.00	25,000.00	5,000.00	25,000.00	8,000.00	64,575.00	66,060.00	67,512.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	63,000.00	0.00	25,000.00	5,000.00	25,000.00	8,000.00	64,575.00	66,060.00	67,512.00
57	Venituri din concesiuni si inchirieri	30.02.05	63,000.00	0.00	25,000.00	5,000.00	25,000.00	8,000.00	64,575.00	66,060.00	67,512.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	63,000.00	0.00	25,000.00	5,000.00	25,000.00	8,000.00	64,575.00	66,060.00	67,512.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+ 37.02)	00.14	-856,050.00	0.00	-94,150.00	-274,200.00	-235,650.00	-252,050.00	-877,451.00	-897,632.00	-917,355.00
66	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33. 02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	42,000.00	0.00	11,000.00	5,000.00	25,000.00	1,000.00	43,050.00	44,040.00	45,008.00
75	Alte venituri din prestari de servicii si alte activitati	33.02.50	42,000.00	0.00	11,000.00	5,000.00	25,000.00	1,000.00	43,050.00	44,040.00	45,008.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	250.00	250.00	250.00	250.00	1,025.00	1,049.00	1,072.00
77	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	250.00	250.00	250.00	250.00	1,025.00	1,049.00	1,072.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	83,000.00	0.00	20,000.00	15,000.00	47,000.00	1,000.00	85,075.00	87,032.00	88,944.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	83,000.00	0.00	20,000.00	15,000.00	47,000.00	1,000.00	85,075.00	87,032.00	88,944.00
81	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01.02	83,000.00	0.00	20,000.00	15,000.00	47,000.00	1,000.00	85,075.00	87,032.00	88,944.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02. 11+36. 02.50)	36.02	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00	15,375.00	15,729.00	16,074.00
95	Alte venituri	36.02.50	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00	15,375.00	15,729.00	16,074.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-997,050.00	0.00	-128,400.00	-298,450.00	-311,900.00	-258,300.00	-1,021,976.00	-1,045,482.00	-1,068,453.00
98	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-997,050.00	0.00	-128,400.00	-298,450.00	-311,900.00	-258,300.00	-1,021,976.00	-1,045,482.00	-1,068,453.00
110	IV. SUBVENTII (cod 00.18)	00.17	213,000.00	0.00	21,500.00	47,500.00	51,500.00	92,500.00	218,325.00	223,347.00	228,254.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	213,000.00	0.00	21,500.00	47,500.00	51,500.00	92,500.00	218,325.00	223,347.00	228,254.00
112	Subvenţii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.1 2 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	132,000.00	0.00	21,500.00	27,500.00	21,500.00	61,500.00	135,300.00	138,412.00	141,453.00
117	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	50,000.00	0.00	5,000.00	5,000.00	0.00	40,000.00	51,250.00	52,429.00	53,581.00
121	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	82,000.00	0.00	16,500.00	22,500.00	21,500.00	21,500.00	84,050.00	85,983.00	87,872.00
134	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	81,000.00	0.00	0.00	20,000.00	30,000.00	31,000.00	83,025.00	84,935.00	86,801.00
142	Sume alocate din bugetul ANCPI pentru finanţarea lucrărilor de înregistrare sistematică din cadrul Programului naţional de cadastru şi carte funciară	43.02.34	81,000.00	0.00	0.00	20,000.00	30,000.00	31,000.00	83,025.00	84,935.00	86,801.00
146	**CHELTUIELILE SECŢIUNII DE FUNCŢIONARE**	**49.02**	**3,237,450.00**	**0.00**	**909,050.00**	**832,300.00**	**982,350.00**	**513,750.00**	5,709,399.00	6,150,467.00	6,511,575.00
147	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	3,188,450.00	0.00	885,050.00	832,300.00	957,350.00	513,750.00	5,659,174.00	6,099,087.00	6,459,066.00
148	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,570,250.00	0.00	441,650.00	498,800.00	513,900.00	115,900.00	2,264,150.00	2,369,933.00	2,475,672.00
149	*Cheltuieli salariale in bani*	*10.01*	1,504,100.00	0.00	432,200.00	473,250.00	485,250.00	113,400.00			
150	*Salarii de baza*	*10.01.01*	1,366,800.00	0.00	404,200.00	422,900.00	427,300.00	112,400.00			
161	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	84,600.00	0.00	28,000.00	28,300.00	28,300.00	0.00			
166	*Îndemnizaţii de hrană*	*10.01.17*	52,700.00	0.00	0.00	22,050.00	29,650.00	1,000.00			
168	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	30,850.00	0.00	0.00	14,000.00	16,850.00	0.00			
174	*Vouchere de vacanţă*	*10.02.06*	30,850.00	0.00	0.00	14,000.00	16,850.00	0.00			
176	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	35,300.00	0.00	9,450.00	11,550.00	11,800.00	2,500.00			
183	*Contributia asiguratorie pentru munca*	*10.03.07*	35,300.00	0.00	9,450.00	11,550.00	11,800.00	2,500.00			
185	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	1,076,600.00	0.00	324,400.00	192,400.00	306,450.00	253,350.00	2,715,946.00	3,044,910.00	3,294,104.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
186	*Bunuri si servicii*	*20.01*	547,350.00	0.00	202,600.00	124,500.00	113,000.00	107,250.00			
187	*Furnituri de birou*	*20.01.01*	16,000.00	0.00	8,500.00	2,500.00	2,500.00	2,500.00			
188	*Materiale pentru curatenie*	*20.01.02*	25,000.00	0.00	13,000.00	4,000.00	4,000.00	4,000.00			
189	*Incalzit, Iluminat si forta motrica*	*20.01.03*	118,000.00	0.00	71,500.00	16,500.00	16,000.00	14,000.00			
190	*Apa, canal si salubritate*	*20.01.04*	80,000.00	0.00	23,000.00	35,000.00	15,000.00	7,000.00			
191	*Carburanti si lubrifianti*	*20.01.05*	45,350.00	0.00	19,500.00	9,000.00	9,000.00	7,850.00			
192	*Piese de schimb*	*20.01.06*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
193	*Transport*	*20.01.07*	25,000.00	0.00	0.00	16,000.00	9,000.00	0.00			
194	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	16,500.00	0.00	9,500.00	3,000.00	2,000.00	2,000.00			
195	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	108,500.00	0.00	9,500.00	28,000.00	36,000.00	35,000.00			
196	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	103,000.00	0.00	45,600.00	8,000.00	17,000.00	32,400.00			
197	*Reparatii curente*	*20.02*	322,350.00	0.00	68,000.00	8,000.00	153,000.00	93,350.00			
206	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	91,000.00	0.00	20,500.00	24,000.00	24,000.00	22,500.00			
209	*Alte obiecte de inventar*	*20.05.30*	91,000.00	0.00	20,500.00	24,000.00	24,000.00	22,500.00			
210	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	23,400.00	0.00	8,800.00	12,900.00	1,450.00	250.00			
211	*Deplasari interne, detaşări, transferari*	*20.06.01*	23,400.00	0.00	8,800.00	12,900.00	1,450.00	250.00			
217	*Pregatire profesionala*	*20.13*	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
222	*Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere*	*20.19*	21,000.00	0.00	1,000.00	5,000.00	5,000.00	10,000.00			
231	*Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale*	*20.25*	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
234	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20. 30.30)*	*20.30*	63,000.00	0.00	15,000.00	18,000.00	10,000.00	20,000.00			
242	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	63,000.00	0.00	15,000.00	18,000.00	10,000.00	20,000.00			
243	*TITLUL III DOBANZI (cod 30.01 la 30.03)*	*30*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00	51,250.00	52,429.00	53,581.00
247	*Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02 .05)*	*30.02*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00			
252	*Dobanzi aferente datoriei publice externe locale*	*30.02.05*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00			
299	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	389,500.00	0.00	83,000.00	90,000.00	97,000.00	119,500.00	523,175.00	524,755.00	526,298.00
301	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	389,500.00	0.00	83,000.00	90,000.00	97,000.00	119,500.00			
302	*Ajutoare sociale in numerar*	*57.02.01*	377,000.00	0.00	79,000.00	90,000.00	89,000.00	119,000.00			
304	*Tichete de creşă şi tichete sociale pentru grădiniţă*	*57.02.03*	12,500.00	0.00	4,000.00	0.00	8,000.00	500.00			
307	*TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59. 17+59.22+59.25+59.30)*	*59*	102,100.00	0.00	25,000.00	27,100.00	25,000.00	25,000.00	104,653.00	107,060.00	109,411.00
308	*Burse*	*59.01*	2,100.00	0.00	0.00	2,100.00	0.00	0.00			
312	*Sustinerea cultelor*	*59.12*	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
323	*OPERATIUNI FINANCIARE (cod 80+81)*	*79*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00	50,225.00	51,380.00	52,509.00
328	*TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)*	*81*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00	50,225.00	51,380.00	52,509.00
329	*Rambursari de credite externe*	*81.01*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00			
332	*Rambursari de crediteaferente datoriei publice externe locale*	*81.01.05*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00			
348	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56 .02)**	**50.02**	**1,341,750.00**	**0.00**	**387,900.00**	**454,400.00**	**452,700.00**	**46,750.00**	2,522,372.00	2,776,288.00	3,007,123.00
349	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**1,291,750.00**	**0.00**	**376,900.00**	**430,400.00**	**437,700.00**	**46,750.00**	2,471,122.00	2,723,859.00	2,953,542.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
350	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,291,750.00	0.00	376,900.00	430,400.00	437,700.00	46,750.00	2,471,122.00	2,723,859.00	2,953,542.00
351	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,088,900.00	0.00	338,000.00	371,900.00	379,000.00	0.00	1,748,900.00	1,848,900.00	1,948,900.00
352	*Cheltuieli salariale in bani*	*10.01*	1,035,500.00	0.00	331,000.00	349,200.00	355,300.00	0.00			
353	*Salarii de baza*	*10.01.01*	904,900.00	0.00	303,000.00	301,900.00	300,000.00	0.00			
364	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	84,600.00	0.00	28,000.00	28,300.00	28,300.00	0.00			
369	*Îndemnizaţii de hrană*	*10.01.17*	46,000.00	0.00	0.00	19,000.00	27,000.00	0.00			
371	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	29,000.00	0.00	0.00	14,000.00	15,000.00	0.00			
377	*Vouchere de vacanţă*	*10.02.06*	29,000.00	0.00	0.00	14,000.00	15,000.00	0.00			
379	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	24,400.00	0.00	7,000.00	8,700.00	8,700.00	0.00			
386	*Contributia asiguratorie pentru munca*	*10.03.07*	24,400.00	0.00	7,000.00	8,700.00	8,700.00	0.00			
388	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	202,850.00	0.00	38,900.00	58,500.00	58,700.00	46,750.00	722,222.00	874,959.00	1,004,642.00
389	*Bunuri si servicii*	*20.01*	136,350.00	0.00	24,100.00	43,000.00	40,000.00	29,250.00			
390	*Furnituri de birou*	*20.01.01*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
391	*Materiale pentru curatenie*	*20.01.02*	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00			
392	*Incalzit, Iluminat si forta motrica*	*20.01.03*	15,000.00	0.00	3,000.00	4,000.00	4,000.00	4,000.00			
394	*Carburanti si lubrifianti*	*20.01.05*	33,350.00	0.00	7,500.00	9,000.00	9,000.00	7,850.00			
395	*Piese de schimb*	*20.01.06*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
397	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	8,000.00	0.00	1,000.00	3,000.00	2,000.00	2,000.00			
398	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	20,000.00	0.00	2,000.00	8,000.00	6,000.00	4,000.00			
399	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	25,000.00	0.00	2,600.00	10,000.00	10,000.00	2,400.00			
400	*Reparatii curente*	*20.02*	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00			
409	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
412	*Alte obiecte de inventar*	*20.05.30*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
413	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	10,000.00	0.00	3,800.00	5,000.00	1,200.00	0.00			
414	*Deplasari interne, detaşări, transferari*	*20.06.01*	10,000.00	0.00	3,800.00	5,000.00	1,200.00	0.00			
434	*Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale*	*20.25*	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
437	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20. 30.30)*	*20.30*	23,000.00	0.00	5,000.00	8,000.00	5,000.00	5,000.00			
445	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	23,000.00	0.00	5,000.00	8,000.00	5,000.00	5,000.00			
551	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**1,291,750.00**	**0.00**	**376,900.00**	**430,400.00**	**437,700.00**	**46,750.00**	2,471,122.00	2,723,859.00	2,953,542.00
552	**Autoritati executive**	**51.02.01.03**	**1,291,750.00**	**0.00**	**376,900.00**	**430,400.00**	**437,700.00**	**46,750.00**	2,471,122.00	2,723,859.00	2,953,542.00
762	**Tranzacţii privind datoria publică şi împrumuturi (55.02.01)**	**55.02**	**50,000.00**	**0.00**	**11,000.00**	**24,000.00**	**15,000.00**	**0.00**	51,250.00	52,429.00	53,581.00
763	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00	51,250.00	52,429.00	53,581.00
859	*TITLUL III DOBANZI (cod 30.01 la 30.03)*	*30*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00	51,250.00	52,429.00	53,581.00
863	*Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02 .05)*	*30.02*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00			
868	*Dobanzi aferente datoriei publice externe locale*	*30.02.05*	50,000.00	0.00	11,000.00	24,000.00	15,000.00	0.00			
964	**Tranzacţii privind datoria publică şi împrumuturi**	**55.02.01**	**50,000.00**	**0.00**	**11,000.00**	**24,000.00**	**15,000.00**	**0.00**	51,250.00	52,429.00	53,581.00
1376	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	4,000.00	0.00	4,000.00	0.00	0.00	0.00	4,100.00	4,195.00	4,287.00
1581	**Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)**	**61.02**	**4,000.00**	**0.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	4,100.00	4,195.00	4,287.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
1582	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	4,000.00	0.00	4,000.00	0.00	0.00	0.00	4,100.00	4,195.00	4,287.00
1620	*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	4,000.00	0.00	0.00	0.00	4,100.00	4,195.00	4,287.00
1621	*Bunuri si servicii*	*20.01*	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1630	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1641	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1644	*Alte obiecte de inventar*	*20.05.30*	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1785	**Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)**	**61.02.05**	**4,000.00**	**0.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	4,100.00	4,195.00	4,287.00
1788	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	1,273,350.00	0.00	378,150.00	278,900.00	295,650.00	320,650.00	1,886,777.00	2,003,977.00	2,059,412.00
1789	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**285,500.00**	**0.00**	**160,000.00**	**19,000.00**	**49,000.00**	**57,500.00**	306,127.00	323,431.00	340,612.00
1790	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	285,500.00	0.00	160,000.00	19,000.00	49,000.00	57,500.00	306,127.00	323,431.00	340,612.00
1828	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	253,900.00	0.00	151,000.00	16,900.00	31,000.00	55,000.00	274,049.00	290,903.00	307,645.00
1829	*Bunuri si servicii*	*20.01*	206,000.00	0.00	146,000.00	14,000.00	16,000.00	30,000.00			
1830	*Furnituri de birou*	*20.01.01*	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
1831	*Materiale pentru curatenie*	*20.01.02*	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1832	*Incalzit, Iluminat si forta motrica*	*20.01.03*	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
1834	*Carburanti si lubrifianti*	*20.01.05*	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
1836	*Transport*	*20.01.07*	25,000.00	0.00	0.00	16,000.00	9,000.00	0.00			
1837	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	8,500.00	0.00	8,500.00	0.00	0.00	0.00			
1838	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	6,500.00	0.00	6,500.00	0.00	0.00	0.00			
1839	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	78,000.00	0.00	43,000.00	-2,000.00	7,000.00	30,000.00			
1840	*Reparatii curente*	*20.02*	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00			
1853	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
1854	*Deplasari interne, detaşări, transferari*	*20.06.01*	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
1860	*Pregatire profesionala*	*20.13*	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1877	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
1885	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
1942	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	29,500.00	0.00	9,000.00	0.00	18,000.00	2,500.00	29,925.00	30,326.00	30,717.00
1944	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	29,500.00	0.00	9,000.00	0.00	18,000.00	2,500.00			
1945	*Ajutoare sociale in numerar*	*57.02.01*	17,000.00	0.00	5,000.00	0.00	10,000.00	2,000.00			
1947	*Tichete de creşă şi tichete sociale pentru grădiniţă*	*57.02.03*	12,500.00	0.00	4,000.00	0.00	8,000.00	500.00			
1950	*TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)*	*59*	2,100.00	0.00	0.00	2,100.00	0.00	0.00	2,153.00	2,202.00	2,250.00
1951	*Burse*	*59.01*	2,100.00	0.00	0.00	2,100.00	0.00	0.00			
1994	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**273,000.00**	**0.00**	**156,000.00**	**19,000.00**	**41,000.00**	**57,000.00**	293,627.00	310,931.00	328,112.00
1995	**Invatamant secundar inferior**	**65.02.04.01**	**273,000.00**	**0.00**	**156,000.00**	**19,000.00**	**41,000.00**	**57,000.00**	293,627.00	310,931.00	328,112.00
2006	**Alte cheltuieli in domeniul invatamantului**	**65.02.50**	**12,500.00**	**0.00**	**4,000.00**	**0.00**	**8,000.00**	**500.00**	12,500.00	12,500.00	12,500.00
2008	**Sanatate (cod 66.02.06+66.02.08+66.02.50)**	**66.02**	**82,000.00**	**0.00**	**16,500.00**	**22,500.00**	**21,500.00**	**21,500.00**	84,050.00	85,983.00	87,872.00
2009	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	82,000.00	0.00	16,500.00	22,500.00	21,500.00	21,500.00	84,050.00	85,983.00	87,872.00
2010	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	82,000.00	0.00	16,500.00	22,500.00	21,500.00	21,500.00	84,050.00	85,983.00	87,872.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
2011	*Cheltuieli salariale in bani*	*10.01*	80,000.00	0.00	16,000.00	22,000.00	21,000.00	21,000.00			
2012	*Salarii de baza*	*10.01.01*	76,000.00	0.00	16,000.00	20,000.00	20,000.00	20,000.00			
2028	*Îndemnizaţii de hrană*	*10.01.17*	4,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00			
2038	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	2,000.00	0.00	500.00	500.00	500.00	500.00			
2045	*Contributia asiguratorie pentru munca*	*10.03.07*	2,000.00	0.00	500.00	500.00	500.00	500.00			
2213	**Servicii de sanatate publica**	**66.02.08**	**82,000.00**	**0.00**	**16,500.00**	**22,500.00**	**21,500.00**	**21,500.00**	84,050.00	85,983.00	87,872.00
2217	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**184,850.00**	**0.00**	**46,850.00**	**57,400.00**	**50,350.00**	**30,250.00**	642,350.00	739,134.00	774,347.00
2218	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	184,850.00	0.00	46,850.00	57,400.00	50,350.00	30,250.00	642,350.00	739,134.00	774,347.00
2219	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	38,350.00	0.00	6,350.00	14,400.00	17,600.00	0.00	70,200.00	74,050.00	77,900.00
2220	*Cheltuieli salariale in bani*	*10.01*	35,600.00	0.00	6,200.00	14,050.00	15,350.00	0.00			
2221	*Salarii de baza*	*10.01.01*	32,900.00	0.00	6,200.00	13,000.00	13,700.00	0.00			
2237	*Îndemnizaţii de hrană*	*10.01.17*	2,700.00	0.00	0.00	1,050.00	1,650.00	0.00			
2239	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,850.00	0.00	0.00	0.00	1,850.00	0.00			
2245	*Vouchere de vacanţă*	*10.02.06*	1,850.00	0.00	0.00	0.00	1,850.00	0.00			
2247	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	900.00	0.00	150.00	350.00	400.00	0.00			
2254	*Contributia asiguratorie pentru munca*	*10.03.07*	900.00	0.00	150.00	350.00	400.00	0.00			
2256	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	46,500.00	0.00	15,500.00	18,000.00	7,750.00	5,250.00	469,650.00	560,226.00	589,286.00
2257	*Bunuri si servicii*	*20.01*	3,000.00	0.00	500.00	1,500.00	1,000.00	0.00			
2260	*Incalzit, Iluminat si forta motrica*	*20.01.03*	3,000.00	0.00	500.00	1,500.00	1,000.00	0.00			
2277	*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	1,500.00	1,500.00	0.00			
2280	*Alte obiecte de inventar*	*20.05.30*	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
2281	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	10,500.00	0.00	5,000.00	5,000.00	250.00	250.00			
2282	*Deplasari interne, detaşări, transferari*	*20.06.01*	10,500.00	0.00	5,000.00	5,000.00	250.00	250.00			
2305	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
2313	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
2378	*TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)*	*59*	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	102,500.00	104,858.00	107,161.00
2383	*Sustinerea cultelor*	*59.12*	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
2419	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**84,850.00**	**0.00**	**21,850.00**	**32,400.00**	**25,350.00**	**5,250.00**	539,850.00	634,276.00	667,186.00
2420	**Biblioteci publice comunale, orasenesti, municipale**	**67.02.03.02**	**20,850.00**	**0.00**	**0.00**	**8,900.00**	**11,700.00**	**250.00**	47,000.00	49,700.00	52,400.00
2425	**Camine culturale**	**67.02.03.07**	**34,000.00**	**0.00**	**11,850.00**	**13,500.00**	**8,650.00**	**0.00**	47,275.00	49,196.00	51,215.00
2428	**Alte servicii culturale**	**67.02.03.30**	**30,000.00**	**0.00**	**10,000.00**	**10,000.00**	**5,000.00**	**5,000.00**	445,575.00	535,380.00	563,571.00
2433	**Servicii religioase**	**67.02.06**	**100,000.00**	**0.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	102,500.00	104,858.00	107,161.00
2436	**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**	**721,000.00**	**0.00**	**154,800.00**	**180,000.00**	**174,800.00**	**211,400.00**	854,250.00	855,429.00	856,581.00
2437	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	721,000.00	0.00	154,800.00	180,000.00	174,800.00	211,400.00	854,250.00	855,429.00	856,581.00
2438	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	361,000.00	0.00	80,800.00	90,000.00	95,800.00	94,400.00	361,000.00	361,000.00	361,000.00
2439	*Cheltuieli salariale in bani*	*10.01*	353,000.00	0.00	79,000.00	88,000.00	93,600.00	92,400.00			
2440	*Salarii de baza*	*10.01.01*	353,000.00	0.00	79,000.00	88,000.00	93,600.00	92,400.00			
2466	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	8,000.00	0.00	1,800.00	2,000.00	2,200.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
2473	*Contributia asiguratorie pentru munca*	*10.03.07*	8,000.00	0.00	1,800.00	2,000.00	2,200.00	2,000.00			
2589	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	360,000.00	0.00	74,000.00	90,000.00	79,000.00	117,000.00	493,250.00	494,429.00	495,581.00
2591	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	360,000.00	0.00	74,000.00	90,000.00	79,000.00	117,000.00			
2592	*Ajutoare sociale in numerar*	*57.02.01*	360,000.00	0.00	74,000.00	90,000.00	79,000.00	117,000.00			
2639	**Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)**	**68.02.05**	**661,000.00**	**0.00**	**146,800.00**	**175,000.00**	**168,800.00**	**170,400.00**	793,000.00	793,000.00	793,000.00
2640	**Asistenta sociala in caz de invaliditate**	**68.02.05.02**	**661,000.00**	**0.00**	**146,800.00**	**175,000.00**	**168,800.00**	**170,400.00**	793,000.00	793,000.00	793,000.00
2645	**Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)**	**68.02.15**	**60,000.00**	**0.00**	**8,000.00**	**5,000.00**	**6,000.00**	**41,000.00**	61,250.00	62,429.00	63,581.00
2646	**Ajutor social**	**68.02.15.01**	**60,000.00**	**0.00**	**8,000.00**	**5,000.00**	**6,000.00**	**41,000.00**	61,250.00	62,429.00	63,581.00
2651	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	244,000.00	0.00	70,000.00	66,000.00	71,000.00	37,000.00	391,600.00	409,052.00	431,448.00
2652	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02 .07+70.02.50)**	**70.02**	**164,000.00**	**0.00**	**47,000.00**	**31,000.00**	**56,000.00**	**30,000.00**	271,600.00	279,052.00	291,448.00
2653	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	115,000.00	0.00	23,000.00	31,000.00	31,000.00	30,000.00	221,375.00	227,672.00	238,939.00
2691	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	115,000.00	0.00	23,000.00	31,000.00	31,000.00	30,000.00	221,375.00	227,672.00	238,939.00
2692	*Bunuri si servicii*	*20.01*	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00			
2695	*Incalzit, Iluminat si forta motrica*	*20.01.03*	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00			
2712	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	75,000.00	0.00	15,000.00	20,000.00	20,000.00	20,000.00			
2715	*Alte obiecte de inventar*	*20.05.30*	75,000.00	0.00	15,000.00	20,000.00	20,000.00	20,000.00			
2829	*OPERATIUNI FINANCIARE (cod 80+81)*	*79*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00	50,225.00	51,380.00	52,509.00
2834	*TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)*	*81*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00	50,225.00	51,380.00	52,509.00
2835	*Rambursari de credite externe*	*81.01*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00			
2838	*Rambursari de crediteaferente datoriei publice externe locale*	*81.01.05*	49,000.00	0.00	24,000.00	0.00	25,000.00	0.00			
2860	**Iluminat public si electrificari rurale**	**70.02.06**	**100,000.00**	**0.00**	**23,000.00**	**26,000.00**	**26,000.00**	**25,000.00**	206,000.00	211,943.00	222,865.00
2861	**Alimentare cu gaze naturale in localitati**	**70.02.07**	**49,000.00**	**0.00**	**24,000.00**	**0.00**	**25,000.00**	**0.00**	50,225.00	51,380.00	52,509.00
2862	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**15,000.00**	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**	15,375.00	15,729.00	16,074.00
2864	**Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)**	**74.02**	**80,000.00**	**0.00**	**23,000.00**	**35,000.00**	**15,000.00**	**7,000.00**	120,000.00	130,000.00	140,000.00
2865	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	80,000.00	0.00	23,000.00	35,000.00	15,000.00	7,000.00	120,000.00	130,000.00	140,000.00
2903	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	80,000.00	0.00	23,000.00	35,000.00	15,000.00	7,000.00	120,000.00	130,000.00	140,000.00
2904	*Bunuri si servicii*	*20.01*	80,000.00	0.00	23,000.00	35,000.00	15,000.00	7,000.00			
2908	*Apa, canal si salubritate*	*20.01.04*	80,000.00	0.00	23,000.00	35,000.00	15,000.00	7,000.00			
3067	**Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)**	**74.02.05**	**80,000.00**	**0.00**	**23,000.00**	**35,000.00**	**15,000.00**	**7,000.00**	120,000.00	130,000.00	140,000.00
3068	**Salubritate**	**74.02.05.01**	**80,000.00**	**0.00**	**23,000.00**	**35,000.00**	**15,000.00**	**7,000.00**	120,000.00	130,000.00	140,000.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87. 02)	79.02	374,350.00	0.00	69,000.00	33,000.00	163,000.00	109,350.00	904,550.00	956,955.00	1,009,305.00
3488	**Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)**	**83.02**	**81,000.00**	**0.00**	**0.00**	**20,000.00**	**30,000.00**	**31,000.00**	83,025.00	84,935.00	86,801.00
3489	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	81,000.00	0.00	0.00	20,000.00	30,000.00	31,000.00	83,025.00	84,935.00	86,801.00
3527	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	81,000.00	0.00	0.00	20,000.00	30,000.00	31,000.00	83,025.00	84,935.00	86,801.00
3528	*Bunuri si servicii*	*20.01*	81,000.00	0.00	0.00	20,000.00	30,000.00	31,000.00			
3537	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	81,000.00	0.00	0.00	20,000.00	30,000.00	31,000.00			
3690	**Agricultura (cod 83.02.03.03+.83.02.03.30)**	**83.02.03**	**81,000.00**	**0.00**	**0.00**	**20,000.00**	**30,000.00**	**31,000.00**	83,025.00	84,935.00	86,801.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
3693	**Alte cheltuieli in domeniul agriculturii**	**83.02.03.30**	**81,000.00**	**0.00**	**0.00**	**20,000.00**	**30,000.00**	**31,000.00**	83,025.00	84,935.00	86,801.00
3696	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**272,350.00**	**0.00**	**68,000.00**	**8,000.00**	**128,000.00**	**68,350.00**	800,000.00	850,000.00	900,000.00
3697	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	272,350.00	0.00	68,000.00	8,000.00	128,000.00	68,350.00	800,000.00	850,000.00	900,000.00
3735	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	272,350.00	0.00	68,000.00	8,000.00	128,000.00	68,350.00	800,000.00	850,000.00	900,000.00
3747	*Reparatii curente*	*20.02*	272,350.00	0.00	68,000.00	8,000.00	128,000.00	68,350.00			
3898	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**272,350.00**	**0.00**	**68,000.00**	**8,000.00**	**128,000.00**	**68,350.00**	800,000.00	850,000.00	900,000.00
3899	**Drumuri si poduri**	**84.02.03.01**	**272,350.00**	**0.00**	**68,000.00**	**8,000.00**	**128,000.00**	**68,350.00**	800,000.00	850,000.00	900,000.00
3908	**Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)**	**87.02**	**21,000.00**	**0.00**	**1,000.00**	**5,000.00**	**5,000.00**	**10,000.00**	21,525.00	22,020.00	22,504.00
3909	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	21,000.00	0.00	1,000.00	5,000.00	5,000.00	10,000.00	21,525.00	22,020.00	22,504.00
3947	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	21,000.00	0.00	1,000.00	5,000.00	5,000.00	10,000.00	21,525.00	22,020.00	22,504.00
3984	*Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere*	*20.19*	21,000.00	0.00	1,000.00	5,000.00	5,000.00	10,000.00			
4114	**Alte actiuni economice**	**87.02.50**	**21,000.00**	**0.00**	**1,000.00**	**5,000.00**	**5,000.00**	**10,000.00**	21,525.00	22,020.00	22,504.00

ORDONATOR DE CREDITE,

BARCULESCU CRISTINEL NECULAI

CONTABIL SEF,

PINTEA DUMITRU

INTOCMIT,

CAMCIUC GABRIELA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
1	VENITURILE SECŢIUNII DE DEZVOLTARE - TOTAL	00.01	12,451,207.00	0.00	128,400.00	11,752,607.00	311,900.00	258,300.00	11,812,669.00	13,056,025.00	13,342,887.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	997,050.00	0.00	128,400.00	298,450.00	311,900.00	258,300.00	1,021,976.00	1,045,482.00	1,068,453.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	997,050.00	0.00	128,400.00	298,450.00	311,900.00	258,300.00	1,021,976.00	1,045,482.00	1,068,453.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+ 37.02)	00.14	997,050.00	0.00	128,400.00	298,450.00	311,900.00	258,300.00	1,021,976.00	1,045,482.00	1,068,453.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	997,050.00	0.00	128,400.00	298,450.00	311,900.00	258,300.00	1,021,976.00	1,045,482.00	1,068,453.00
17	Vărsăminte din secţiunea de funcţionare	37.02.04	997,050.00	0.00	128,400.00	298,450.00	311,900.00	258,300.00	1,021,976.00	1,045,482.00	1,068,453.00
34	IV. SUBVENTII (cod 00.18)	00.17	9,885,198.00	0.00	0.00	9,885,198.00	0.00	0.00	9,182,510.00	10,365,372.00	10,593,116.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	9,885,198.00	0.00	0.00	9,885,198.00	0.00	0.00	9,182,510.00	10,365,372.00	10,593,116.00
36	Subvenţii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.1 2 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	9,594,497.00	0.00	0.00	9,594,497.00	0.00	0.00	8,884,541.00	10,060,550.00	10,281,597.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	9,594,497.00	0.00	0.00	9,594,497.00	0.00	0.00	8,884,541.00	10,060,550.00	10,281,597.00
78	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	290,701.00	0.00	0.00	290,701.00	0.00	0.00	297,969.00	304,822.00	311,519.00
81	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	290,701.00	0.00	0.00	290,701.00	0.00	0.00	297,969.00	304,822.00	311,519.00
155	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	1,568,959.00	0.00	0.00	1,568,959.00	0.00	0.00	1,608,183.00	1,645,171.00	1,681,318.00
168	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01 +48.02.04.02+48.02.04.03)	48.02.04	1,568,959.00	0.00	0.00	1,568,959.00	0.00	0.00	1,608,183.00	1,645,171.00	1,681,318.00
171	Prefinantare	48.02.04.03	1,568,959.00	0.00	0.00	1,568,959.00	0.00	0.00	1,608,183.00	1,645,171.00	1,681,318.00
190	**CHELTUIELILE SECŢIUNII DE DEZVOLTARE**	**49.02**	**13,597,354.00**	**0.00**	**1,194,181.00**	**11,832,973.00**	**311,900.00**	**258,300.00**	11,812,669.00	13,056,025.00	13,342,887.00
303	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	2,925,441.00	0.00	1,065,781.00	1,859,660.00	0.00	0.00	2,998,577.00	3,067,545.00	3,134,944.00
316	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58 .04.01 la 58.04.03)*	*58.04*	2,925,441.00	0.00	1,065,781.00	1,859,660.00	0.00	0.00			
317	*Finantare nationala*	*58.04.01*	467,088.00	0.00	176,387.00	290,701.00	0.00	0.00			
318	*Finantare externa nerambursabila*	*58.04.02*	2,458,353.00	0.00	889,394.00	1,568,959.00	0.00	0.00			
370	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	10,671,913.00	0.00	128,400.00	9,973,313.00	311,900.00	258,300.00	8,814,092.00	9,988,480.00	10,207,943.00
371	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	10,671,913.00	0.00	128,400.00	9,973,313.00	311,900.00	258,300.00	8,814,092.00	9,988,480.00	10,207,943.00
372	*Active fixe*	*71.01*	10,671,913.00	0.00	128,400.00	9,973,313.00	311,900.00	258,300.00			
373	*Constructii*	*71.01.01*	10,381,098.00	0.00	50,000.00	9,859,098.00	230,000.00	242,000.00			
376	*Alte active fixe*	*71.01.30*	290,815.00	0.00	78,400.00	114,215.00	81,900.00	16,300.00			
394	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56 .02)**	**50.02**	**422,801.00**	**0.00**	**0.00**	**404,291.00**	**18,510.00**	**0.00**	433,371.00	443,339.00	453,080.00
395	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**422,801.00**	**0.00**	**0.00**	**404,291.00**	**18,510.00**	**0.00**	433,371.00	443,339.00	453,080.00
508	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	388,876.00	0.00	0.00	388,876.00	0.00	0.00	398,598.00	407,766.00	416,725.00
521	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58 .04.01 la 58.04.03)*	*58.04*	388,876.00	0.00	0.00	388,876.00	0.00	0.00			
522	*Finantare nationala*	*58.04.01*	62,090.00	0.00	0.00	62,090.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
523	*Finantare externa nerambursabila*	*58.04.02*	326,786.00	0.00	0.00	326,786.00	0.00	0.00			
575	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	33,925.00	0.00	0.00	15,415.00	18,510.00	0.00	34,773.00	35,573.00	36,355.00
576	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	33,925.00	0.00	0.00	15,415.00	18,510.00	0.00	34,773.00	35,573.00	36,355.00
577	*Active fixe*	*71.01*	33,925.00	0.00	0.00	15,415.00	18,510.00	0.00			
581	*Alte active fixe*	*71.01.30*	33,925.00	0.00	0.00	15,415.00	18,510.00	0.00			
599	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**422,801.00**	**0.00**	**0.00**	**404,291.00**	**18,510.00**	**0.00**	433,371.00	443,339.00	453,080.00
600	**Autoritati executive**	**51.02.01.03**	**422,801.00**	**0.00**	**0.00**	**404,291.00**	**18,510.00**	**0.00**	433,371.00	443,339.00	453,080.00
1848	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	3,088,350.00	0.00	1,072,181.00	1,986,169.00	30,000.00	0.00	2,613,407.00	2,673,516.00	2,732,258.00
1849	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**540,285.00**	**0.00**	**0.00**	**510,285.00**	**30,000.00**	**0.00**	1,640.00	1,678.00	1,715.00
2029	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	540,285.00	0.00	0.00	510,285.00	30,000.00	0.00	1,640.00	1,678.00	1,715.00
2030	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	540,285.00	0.00	0.00	510,285.00	30,000.00	0.00	1,640.00	1,678.00	1,715.00
2031	*Active fixe*	*71.01*	540,285.00	0.00	0.00	510,285.00	30,000.00	0.00			
2032	*Constructii*	*71.01.01*	538,685.00	0.00	0.00	508,685.00	30,000.00	0.00			
2035	*Alte active fixe*	*71.01.30*	1,600.00	0.00	0.00	1,600.00	0.00	0.00			
2056	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**540,285.00**	**0.00**	**0.00**	**510,285.00**	**30,000.00**	**0.00**	1,640.00	1,678.00	1,715.00
2057	**Invatamant secundar inferior**	**65.02.04.01**	**540,285.00**	**0.00**	**0.00**	**510,285.00**	**30,000.00**	**0.00**	1,640.00	1,678.00	1,715.00
2281	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**2,548,065.00**	**0.00**	**1,072,181.00**	**1,475,884.00**	**0.00**	**0.00**	2,611,767.00	2,671,838.00	2,730,543.00
2394	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	2,536,565.00	0.00	1,065,781.00	1,470,784.00	0.00	0.00	2,599,979.00	2,659,779.00	2,718,219.00
2407	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58 .04.01 la 58.04.03)*	*58.04*	2,536,565.00	0.00	1,065,781.00	1,470,784.00	0.00	0.00			
2408	*Finantare nationala*	*58.04.01*	404,998.00	0.00	176,387.00	228,611.00	0.00	0.00			
2409	*Finantare externa nerambursabila*	*58.04.02*	2,131,567.00	0.00	889,394.00	1,242,173.00	0.00	0.00			
2461	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00	11,788.00	12,059.00	12,324.00
2462	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00	11,788.00	12,059.00	12,324.00
2463	*Active fixe*	*71.01*	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00			
2467	*Alte active fixe*	*71.01.30*	11,500.00	0.00	6,400.00	5,100.00	0.00	0.00			
2485	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03. 30)**	**67.02.03**	**2,548,065.00**	**0.00**	**1,072,181.00**	**1,475,884.00**	**0.00**	**0.00**	2,611,767.00	2,671,838.00	2,730,543.00
2491	**Camine culturale**	**67.02.03.07**	**2,548,065.00**	**0.00**	**1,072,181.00**	**1,475,884.00**	**0.00**	**0.00**	2,611,767.00	2,671,838.00	2,730,543.00
2719	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	4,677,604.00	0.00	17,000.00	4,658,104.00	0.00	2,500.00	3,222,077.00	4,267,848.00	4,361,619.00
2720	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02 .07+70.02.50)**	**70.02**	**4,677,604.00**	**0.00**	**17,000.00**	**4,658,104.00**	**0.00**	**2,500.00**	3,222,077.00	4,267,848.00	4,361,619.00
2900	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	4,677,604.00	0.00	17,000.00	4,658,104.00	0.00	2,500.00	3,222,077.00	4,267,848.00	4,361,619.00
2901	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	4,677,604.00	0.00	17,000.00	4,658,104.00	0.00	2,500.00	3,222,077.00	4,267,848.00	4,361,619.00
2902	*Active fixe*	*71.01*	4,677,604.00	0.00	17,000.00	4,658,104.00	0.00	2,500.00			
2903	*Constructii*	*71.01.01*	4,621,004.00	0.00	0.00	4,621,004.00	0.00	0.00			
2906	*Alte active fixe*	*71.01.30*	56,600.00	0.00	17,000.00	37,100.00	0.00	2,500.00			
2927	**Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.0 5.02)**	**70.02.05**	**2,516,924.00**	**0.00**	**17,000.00**	**2,497,424.00**	**0.00**	**2,500.00**	2,579,848.00	2,639,184.00	2,697,171.00
2928	**Alimentare cu apa**	**70.02.05.01**	**2,516,924.00**	**0.00**	**17,000.00**	**2,497,424.00**	**0.00**	**2,500.00**	2,579,848.00	2,639,184.00	2,697,171.00
2932	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**2,160,680.00**	**0.00**	**0.00**	**2,160,680.00**	**0.00**	**0.00**	642,229.00	1,628,664.00	1,664,448.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
3145	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	5,408,599.00	0.00	105,000.00	4,784,409.00	263,390.00	255,800.00	5,543,814.00	5,671,322.00	5,795,930.00
3774	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**5,408,599.00**	**0.00**	**105,000.00**	**4,784,409.00**	**263,390.00**	**255,800.00**	5,543,814.00	5,671,322.00	5,795,930.00
3954	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	5,408,599.00	0.00	105,000.00	4,784,409.00	263,390.00	255,800.00	5,543,814.00	5,671,322.00	5,795,930.00
3955	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	5,408,599.00	0.00	105,000.00	4,784,409.00	263,390.00	255,800.00	5,543,814.00	5,671,322.00	5,795,930.00
3956	*Active fixe*	*71.01*	5,408,599.00	0.00	105,000.00	4,784,409.00	263,390.00	255,800.00			
3957	*Constructii*	*71.01.01*	5,221,409.00	0.00	50,000.00	4,729,409.00	200,000.00	242,000.00			
3960	*Alte active fixe*	*71.01.30*	187,190.00	0.00	55,000.00	55,000.00	63,390.00	13,800.00			
3978	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**5,408,599.00**	**0.00**	**105,000.00**	**4,784,409.00**	**263,390.00**	**255,800.00**	5,543,814.00	5,671,322.00	5,795,930.00
3979	**Drumuri si poduri**	**84.02.03.01**	**5,408,599.00**	**0.00**	**105,000.00**	**4,784,409.00**	**263,390.00**	**255,800.00**	5,543,814.00	5,671,322.00	5,795,930.00
4202	DEFICIT 99.02.96 + 99.02.97	99.02	-1,146,147.00	0.00	-1,065,781.00	-80,366.00	0.00	0.00	0.00	0.00	0.00
4203	Deficitul secţiunii de dezvoltare	99.02.97	-1,146,147.00	0.00	-1,065,781.00	-80,366.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

BARCULESCU CRISTINEL NECULAI

CONTABIL SEF,

PINTEA DUMITRU

INTOCMIT,

CAMCIUC GABRIELA