

**BUGETUL LOCAL pe anul 2019**  
**- initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	24,762,000.00	0.00	6,236,000.00	6,247,000.00	7,342,000.00	4,937,000.00	20,609,000.00	8,000,000.00	5,184,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	5,042,000.00	0.00	3,170,000.00	899,000.00	548,000.00	425,000.00	1,900,000.00	1,901,000.00	1,902,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,664,000.00	0.00	910,000.00	1,595,000.00	1,237,000.00	922,000.00	4,831,000.00	4,973,000.00	5,086,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,474,000.00	0.00	880,000.00	1,534,000.00	1,184,000.00	876,000.00	4,641,000.00	4,783,000.00	4,896,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,446,000.00	0.00	87,000.00	636,000.00	361,000.00	362,000.00	1,070,000.00	1,071,000.00	1,072,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,446,000.00	0.00	87,000.00	636,000.00	361,000.00	362,000.00	1,070,000.00	1,071,000.00	1,072,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,441,000.00	0.00	86,000.00	634,000.00	360,000.00	361,000.00	1,070,000.00	1,071,000.00	1,072,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	830,000.00	0.00	86,000.00	330,000.00	208,000.00	206,000.00	517,000.00	520,000.00	523,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	611,000.00	0.00	0.00	304,000.00	152,000.00	155,000.00	553,000.00	551,000.00	549,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	579,000.00	0.00	257,000.00	184,000.00	122,000.00	16,000.00	560,000.00	560,000.00	560,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	579,000.00	0.00	257,000.00	184,000.00	122,000.00	16,000.00	560,000.00	560,000.00	560,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	81,000.00	0.00	34,000.00	29,000.00	18,000.00	0.00	80,000.00	80,000.00	80,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	70,000.00	0.00	32,000.00	23,000.00	15,000.00	0.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	11,000.00	0.00	2,000.00	6,000.00	3,000.00	0.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	483,000.00	0.00	219,000.00	151,000.00	100,000.00	13,000.00	480,000.00	480,000.00	480,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	80,000.00	0.00	37,000.00	27,000.00	16,000.00	0.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	400,000.00	0.00	181,000.00	123,000.00	83,000.00	13,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00	0.00	0.00	0.00
30	Alte impozite si taxe pe proprietate	07.02.50	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,449,000.00	0.00	536,000.00	714,000.00	701,000.00	498,000.00	3,011,000.00	3,152,000.00	3,264,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,364,000.00	0.00	482,000.00	696,000.00	689,000.00	497,000.00	2,931,000.00	3,072,000.00	3,184,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	348,000.00	0.00	177,000.00	75,000.00	68,000.00	28,000.00	1,129,000.00	1,135,000.00	1,141,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	35,000.00	0.00	0.00	10,000.00	10,000.00	15,000.00	17,000.00	17,000.00	17,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,981,000.00	0.00	305,000.00	611,000.00	611,000.00	454,000.00	1,785,000.00	1,920,000.00	2,026,000.00
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	85,000.00	0.00	54,000.00	18,000.00	12,000.00	1,000.00	80,000.00	80,000.00	80,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	80,000.00	0.00	53,000.00	16,000.00	11,000.00	0.00	80,000.00	80,000.00	80,000.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	40,000.00	0.00	25,000.00	10,000.00	5,000.00	0.00			
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	40,000.00	0.00	28,000.00	6,000.00	6,000.00	0.00			
49	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	0.00	0.00	0.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	190,000.00	0.00	30,000.00	61,000.00	53,000.00	46,000.00	190,000.00	190,000.00	190,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	42,000.00	0.00	12,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	42,000.00	0.00	12,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
59	Venituri din concesiuni și închirieri	30.02.05	42,000.00	0.00	12,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
60	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	42,000.00	0.00	12,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
67	C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	148,000.00	0.00	18,000.00	51,000.00	43,000.00	36,000.00	150,000.00	150,000.00	150,000.00
68	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
69	Venituri din prestări de servicii	33.02.08	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
78	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00	10,000.00	10,000.00	10,000.00
80	Alte venituri din taxe administrative, eliberări permise	34.02.50	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00	10,000.00	10,000.00	10,000.00
81	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	44,000.00	0.00	7,000.00	20,000.00	10,000.00	7,000.00	50,000.00	50,000.00	50,000.00
82	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	44,000.00	0.00	7,000.00	20,000.00	10,000.00	7,000.00	50,000.00	50,000.00	50,000.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	44,000.00	0.00	7,000.00	20,000.00	10,000.00	7,000.00	50,000.00	50,000.00	50,000.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	96,000.00	0.00	8,000.00	30,000.00	30,000.00	28,000.00	90,000.00	90,000.00	90,000.00
92	Taxe speciale	36.02.06	66,000.00	0.00	0.00	22,000.00	22,000.00	22,000.00	90,000.00	90,000.00	90,000.00
102	Alte venituri	36.02.50	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-887,000.00	0.00	-44,000.00	-640,000.00	-203,000.00	0.00	-983,000.00	-1,000,000.00	-1,100,000.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	887,000.00	0.00	44,000.00	640,000.00	203,000.00	0.00	983,000.00	1,000,000.00	1,100,000.00
116	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	2,742,000.00	0.00	2,742,000.00	0.00	0.00	0.00	0.00	0.00	0.00
117	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	2,742,000.00	0.00	2,742,000.00	0.00	0.00	0.00	0.00	0.00	0.00
123	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	2,742,000.00	0.00	2,742,000.00	0.00	0.00	0.00			
131	IV. SUBVENȚII (cod 00.18)	00.17	7,367,000.00	0.00	1,318,000.00	1,949,000.00	2,346,000.00	1,754,000.00	2,870,000.00	98,000.00	98,000.00
132	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	7,367,000.00	0.00	1,318,000.00	1,949,000.00	2,346,000.00	1,754,000.00	2,870,000.00	98,000.00	98,000.00
133	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	6,441,000.00	0.00	1,273,000.00	1,559,000.00	1,855,000.00	1,754,000.00	2,870,000.00	98,000.00	98,000.00
165	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
170	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	97,000.00	0.00	12,000.00	36,000.00	25,000.00	24,000.00	97,000.00	97,000.00	97,000.00
189	Finanțarea programelor naționale de dezvoltare locală	42.02.65	6,343,000.00	0.00	1,260,000.00	1,523,000.00	1,830,000.00	1,730,000.00	2,772,000.00	0.00	0.00
194	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	926,000.00	0.00	45,000.00	390,000.00	491,000.00	0.00	0.00	0.00	0.00
199	Alte subvenții primite de la administrația centrală pentru finanțarea unor activități	43.02.20	190,000.00	0.00	0.00	190,000.00	0.00	0.00	0.00	0.00	0.00
204	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	546,000.00	0.00	45,000.00	150,000.00	351,000.00	0.00	0.00	0.00	0.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
205	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	190,000.00	0.00	0.00	50,000.00	140,000.00	0.00	0.00	0.00	0.00
281	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	9,989,000.00	0.00	1,266,000.00	2,703,000.00	3,759,000.00	2,261,000.00	12,908,000.00	2,929,000.00	0.00
282	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	0.00	0.00	0.00	0.00	0.00	0.00	6,181,000.00	2,929,000.00	0.00
283	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	0.00	0.00	0.00	0.00	0.00	0.00	6,181,000.00	2,929,000.00	0.00
286	Fondul Social European (FSE)	48.02.02	6,706,000.00	0.00	1,043,000.00	1,941,000.00	1,861,000.00	1,861,000.00	1,701,000.00	0.00	0.00
287	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	0.00	0.00	0.00	0.00	0.00	0.00	1,701,000.00	0.00	0.00
289	Prefinantare	48.02.02.03	6,706,000.00	0.00	1,043,000.00	1,941,000.00	1,861,000.00	1,861,000.00	0.00	0.00	0.00
294	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01 +48.02.04.02+48.02.04.03)	48.02.04	2,883,000.00	0.00	223,000.00	762,000.00	1,898,000.00	0.00	4,106,000.00	0.00	0.00
295	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	2,883,000.00	0.00	223,000.00	762,000.00	1,898,000.00	0.00	4,106,000.00	0.00	0.00
298	Fondul European pentru Pescuit si Afaceri Maritime ( FEPAM) (cod 48.02.05.01+48.02.05.02+48.02.05.03)	48.02.05	400,000.00	0.00	0.00	0.00	0.00	400,000.00	920,000.00	0.00	0.00
299	Sume primite în contul plăților efectuate în anul curent	48.02.05.01	400,000.00	0.00	0.00	0.00	0.00	400,000.00	920,000.00	0.00	0.00
<b>316</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>24,762,000.00</b>	<b>0.00</b>	<b>6,236,000.00</b>	<b>6,247,000.00</b>	<b>7,342,000.00</b>	<b>4,937,000.00</b>	<b>20,609,000.00</b>	<b>8,000,000.00</b>	<b>5,184,000.00</b>
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	18,257,000.00	0.00	5,252,000.00	4,366,000.00	5,432,000.00	3,207,000.00	17,487,000.00	7,000,000.00	4,084,000.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,404,000.00	0.00	552,000.00	628,000.00	643,000.00	581,000.00	2,497,000.00	2,492,000.00	2,487,000.00
319	Cheltuieli salariale in bani	10.01	2,303,500.00	0.00	536,000.00	614,500.00	585,500.00	567,500.00			
320	Salarii de baza	10.01.01	1,920,500.00	0.00	464,000.00	485,000.00	485,500.00	486,000.00			
321	Indemnizatii platite unor persoane din afara unitatii	10.01.12	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
322	Alocatii pentru transportul la si de la locul de munca	10.01.15	57,000.00	0.00	20,000.00	20,000.00	17,000.00	0.00			
323	Îndemnizații de hrană	10.01.17	118,000.00	0.00	0.00	57,500.00	31,000.00	29,500.00			
324	Alte drepturi salariale in bani	10.01.30	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
325	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	44,500.00	0.00	0.00	0.00	44,500.00	0.00			
326	Vouchere de vacanță	10.02.06	44,500.00	0.00	0.00	0.00	44,500.00	0.00			
327	Contributii (cod 10.03.01 la 10.03.06)	10.03	56,000.00	0.00	16,000.00	13,500.00	13,000.00	13,500.00			
328	Contributia asiguratorie pentru munca	10.03.07	53,500.00	0.00	15,000.00	13,000.00	12,500.00	13,000.00			
329	Contributii platite de angajator in numele angajatului	10.03.08	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
330	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,426,000.00	0.00	234,000.00	505,000.00	413,000.00	274,000.00	964,000.00	1,094,000.00	1,112,000.00
331	Bunuri si servicii	20.01	778,000.00	0.00	140,000.00	276,000.00	177,000.00	185,000.00			
332	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
333	Materiale pentru curatenie	20.01.02	13,000.00	0.00	2,000.00	6,000.00	2,000.00	3,000.00			
334	Incalzit, iluminat si forta motrica	20.01.03	343,000.00	0.00	78,000.00	126,000.00	69,000.00	70,000.00			
335	Apa, canal si salubritate	20.01.04	30,000.00	0.00	9,000.00	8,000.00	6,000.00	7,000.00			
336	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	5,000.00	23,000.00	17,000.00	15,000.00			
337	Piese de schimb	20.01.06	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			
338	Posta, telecomunicatii, radio, tv, internet	20.01.08	58,000.00	0.00	15,000.00	14,000.00	14,000.00	15,000.00			
339	Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	3,000.00	9,000.00	6,000.00	3,000.00			
340	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	246,000.00	0.00	25,000.00	89,000.00	60,000.00	72,000.00			
341	Reparatii curente	20.02	65,000.00	0.00	18,000.00	37,000.00	10,000.00	0.00			
342	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
343	Medicamente	20.04.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
344	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	0.00	18,000.00	2,000.00	0.00			
345	Alte obiecte de inventar	20.05.30	20,000.00	0.00	0.00	18,000.00	2,000.00	0.00			
346	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17,000.00	0.00	5,000.00	5,000.00	4,000.00	3,000.00			
347	Deplasari interne, detașări, transferari	20.06.01	17,000.00	0.00	5,000.00	5,000.00	4,000.00	3,000.00			
348	Consultanta si expertiza	20.12	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00			
349	Pregatire profesionala	20.13	13,000.00	0.00	5,000.00	3,000.00	5,000.00	0.00			
350	Protectia muncii	20.14	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
351	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	499,000.00	0.00	58,000.00	154,000.00	208,000.00	79,000.00			
352	Reclama si publicitate	20.30.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
353	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
354	Alte cheltuieli cu bunuri si servicii	20.30.30	488,000.00	0.00	56,000.00	149,000.00	206,000.00	77,000.00			
355	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	14,000.00	0.00	3,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00
356	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	14,000.00	0.00	3,000.00	11,000.00	0.00	0.00			
357	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	14,000.00	0.00	3,000.00	11,000.00	0.00	0.00			
358	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	425,000.00	0.00	93,000.00	98,000.00	143,000.00	91,000.00	485,000.00	485,000.00	485,000.00
359	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	425,000.00	0.00	93,000.00	98,000.00	143,000.00	91,000.00			
360	Ajutoare sociale in numerar	57.02.01	402,000.00	0.00	88,000.00	89,000.00	140,000.00	85,000.00			
361	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	23,000.00	0.00	5,000.00	9,000.00	3,000.00	6,000.00			
362	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	13,988,000.00	0.00	4,370,000.00	3,124,000.00	4,233,000.00	2,261,000.00	13,541,000.00	2,929,000.00	0.00
363	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
365	Cheltuieli neeligibile	58.01.03	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
366	Programe din Fondul Social European (FSE)	58.02	7,040,000.00	0.00	1,315,000.00	1,941,000.00	1,923,000.00	1,861,000.00			
367	Finantare externa nerambursabila	58.02.02	6,928,000.00	0.00	1,265,000.00	1,941,000.00	1,861,000.00	1,861,000.00			
368	Cheltuieli neeligibile	58.02.03	112,000.00	0.00	50,000.00	0.00	62,000.00	0.00			
369	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	6,171,000.00	0.00	2,755,000.00	1,123,000.00	2,293,000.00	0.00			
370	Finantare nationala	58.04.01	892,000.00	0.00	406,000.00	135,000.00	351,000.00	0.00			
371	Finantare externa nerambursabila	58.04.02	4,635,000.00	0.00	1,975,000.00	762,000.00	1,898,000.00	0.00			
372	Cheltuieli neeligibile	58.04.03	644,000.00	0.00	374,000.00	226,000.00	44,000.00	0.00			
373	Programe din Fondul European pentru Pescuit si Afaceri Maritime (FEPAM) (58.05.01 la 58.05.03)	58.05	627,000.00	0.00	150,000.00	60,000.00	17,000.00	400,000.00			
374	Finantare nationala	58.05.01	90,000.00	0.00	0.00	10,000.00	0.00	80,000.00			
375	Finantare externa nerambursabila	58.05.02	370,000.00	0.00	0.00	50,000.00	0.00	320,000.00			
376	Cheltuieli neeligibile	58.05.03	167,000.00	0.00	150,000.00	0.00	17,000.00	0.00			
377	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,505,000.00	0.00	984,000.00	1,881,000.00	1,910,000.00	1,730,000.00	3,122,000.00	1,000,000.00	1,100,000.00
378	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,505,000.00	0.00	984,000.00	1,881,000.00	1,910,000.00	1,730,000.00	3,122,000.00	1,000,000.00	1,100,000.00
379	Active fixe	71.01	6,505,000.00	0.00	984,000.00	1,881,000.00	1,910,000.00	1,730,000.00			
380	Constructii	71.01.01	6,060,000.00	0.00	900,000.00	1,600,000.00	1,830,000.00	1,730,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
381	Mobilier, aparatura birotica si alte active corporale	71.01.03	46,000.00	0.00	0.00	46,000.00	0.00	0.00			
382	Alte active fixe	71.01.30	399,000.00	0.00	84,000.00	235,000.00	80,000.00	0.00			
384	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>12,033,000.00</b>	<b>0.00</b>	<b>2,591,000.00</b>	<b>4,261,000.00</b>	<b>2,653,000.00</b>	<b>2,528,000.00</b>	13,500,000.00	4,542,000.00	1,613,000.00
385	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>11,733,000.00</b>	<b>0.00</b>	<b>2,519,000.00</b>	<b>4,156,000.00</b>	<b>2,589,000.00</b>	<b>2,469,000.00</b>	13,262,000.00	4,304,000.00	1,375,000.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,665,000.00	0.00	2,311,000.00	3,376,000.00	2,509,000.00	2,469,000.00	10,490,000.00	4,304,000.00	1,375,000.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,175,000.00	0.00	280,000.00	299,000.00	307,000.00	289,000.00	1,175,000.00	1,175,000.00	1,175,000.00
388	Cheltuieli salariale in bani	10.01	1,128,000.00	0.00	273,000.00	292,000.00	281,000.00	282,000.00			
389	Salarii de baza	10.01.01	886,000.00	0.00	224,000.00	220,000.00	220,000.00	222,000.00			
390	Indemnizatii platite unor persoane din afara unitatii	10.01.12	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
391	Îndemnizații de hrană	10.01.17	46,000.00	0.00	0.00	23,000.00	12,000.00	11,000.00			
392	Alte drepturi salariale in bani	10.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
393	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	19,000.00	0.00	0.00	0.00	19,000.00	0.00			
394	Vouchere de vacanță	10.02.06	19,000.00	0.00	0.00	0.00	19,000.00	0.00			
395	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
396	Contributia asiguratorie pentru munca	10.03.07	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
397	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	516,000.00	0.00	45,000.00	182,000.00	210,000.00	79,000.00	230,000.00	200,000.00	200,000.00
398	Bunuri si servicii	20.01	153,000.00	0.00	29,000.00	62,000.00	32,000.00	30,000.00			
399	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
400	Incalzit, iluminat si forta motrica	20.01.03	32,000.00	0.00	6,000.00	20,000.00	3,000.00	3,000.00			
401	Apa, canal si salubritate	20.01.04	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
402	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
403	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	7,000.00	8,000.00	7,000.00	8,000.00			
404	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
405	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	62,000.00	0.00	15,000.00	15,000.00	17,000.00	15,000.00			
406	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
407	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
408	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
409	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
410	Consultanta si expertiza	20.12	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00			
411	Pregatire profesionala	20.13	7,000.00	0.00	2,000.00	0.00	5,000.00	0.00			
412	Protectia muncii	20.14	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
413	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	317,000.00	0.00	5,000.00	105,000.00	165,000.00	42,000.00			
414	Reclama si publicitate	20.30.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
415	Alte cheltuieli cu bunuri si servicii	20.30.30	309,000.00	0.00	3,000.00	103,000.00	163,000.00	40,000.00			
416	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	14,000.00	0.00	3,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00
417	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	14,000.00	0.00	3,000.00	11,000.00	0.00	0.00			
418	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	14,000.00	0.00	3,000.00	11,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
419	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	8,960,000.00	0.00	1,983,000.00	2,884,000.00	1,992,000.00	2,101,000.00	9,085,000.00	2,929,000.00	0.00
420	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
422	Cheltuieli neeligibile	58.01.03	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
423	Programe din Fondul Social European (FSE)	58.02	6,389,000.00	0.00	1,224,000.00	1,701,000.00	1,763,000.00	1,701,000.00			
424	Finantare externa nerambursabila	58.02.02	6,289,000.00	0.00	1,186,000.00	1,701,000.00	1,701,000.00	1,701,000.00			
425	Cheltuieli neeligibile	58.02.03	100,000.00	0.00	38,000.00	0.00	62,000.00	0.00			
426	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,794,000.00	0.00	459,000.00	1,123,000.00	212,000.00	0.00			
427	Finantare nationala	58.04.01	225,000.00	0.00	60,000.00	135,000.00	30,000.00	0.00			
428	Finantare externa nerambursabila	58.04.02	1,125,000.00	0.00	225,000.00	762,000.00	138,000.00	0.00			
429	Cheltuieli neeligibile	58.04.03	444,000.00	0.00	174,000.00	226,000.00	44,000.00	0.00			
430	Programe din Fondul European pentru Pescuit si Afaceri Maritime (FEPAM) (58.05.01 la 58.05.03)	58.05	627,000.00	0.00	150,000.00	60,000.00	17,000.00	400,000.00			
431	Finantare nationala	58.05.01	90,000.00	0.00	0.00	10,000.00	0.00	80,000.00			
432	Finantare externa nerambursabila	58.05.02	370,000.00	0.00	0.00	50,000.00	0.00	320,000.00			
433	Cheltuieli neeligibile	58.05.03	167,000.00	0.00	150,000.00	0.00	17,000.00	0.00			
434	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,068,000.00	0.00	208,000.00	780,000.00	80,000.00	0.00	2,772,000.00	0.00	0.00
435	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,068,000.00	0.00	208,000.00	780,000.00	80,000.00	0.00	2,772,000.00	0.00	0.00
436	Active fixe	71.01	1,068,000.00	0.00	208,000.00	780,000.00	80,000.00	0.00			
437	Constructii	71.01.01	900,000.00	0.00	200,000.00	700,000.00	0.00	0.00			
438	Mobilier, aparatura birotica si alte active corporale	71.01.03	46,000.00	0.00	0.00	46,000.00	0.00	0.00			
439	Alte active fixe	71.01.30	122,000.00	0.00	8,000.00	34,000.00	80,000.00	0.00			
441	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	11,733,000.00	0.00	2,519,000.00	4,156,000.00	2,589,000.00	2,469,000.00	13,262,000.00	4,304,000.00	1,375,000.00
442	Autoritati executive	51.02.01.03	11,733,000.00	0.00	2,519,000.00	4,156,000.00	2,589,000.00	2,469,000.00	13,262,000.00	4,304,000.00	1,375,000.00
444	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	300,000.00	0.00	72,000.00	105,000.00	64,000.00	59,000.00	238,000.00	238,000.00	238,000.00
445	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	300,000.00	0.00	72,000.00	105,000.00	64,000.00	59,000.00	238,000.00	238,000.00	238,000.00
446	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	218,000.00	0.00	51,000.00	56,000.00	58,000.00	53,000.00	218,000.00	218,000.00	218,000.00
447	Cheltuieli salariale in bani	10.01	208,500.00	0.00	49,000.00	55,000.00	52,500.00	52,000.00			
448	Salarii de baza	10.01.01	184,500.00	0.00	46,000.00	46,000.00	46,500.00	46,000.00			
449	Îndemnizații de hrană	10.01.17	12,000.00	0.00	0.00	6,000.00	3,000.00	3,000.00			
450	Alte drepturi salariale in bani	10.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
451	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,500.00	0.00	0.00	0.00	4,500.00	0.00			
452	Vouchere de vacanță	10.02.06	4,500.00	0.00	0.00	0.00	4,500.00	0.00			
453	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
454	Contributia asiguratorie pentru munca	10.03.07	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
455	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	82,000.00	0.00	21,000.00	49,000.00	6,000.00	6,000.00	20,000.00	20,000.00	20,000.00
456	Bunuri si servicii	20.01	24,000.00	0.00	5,000.00	9,000.00	5,000.00	5,000.00			
457	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
458	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
459	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
460	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
461	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
462	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
463	Reparatii curente	20.02	44,000.00	0.00	15,000.00	29,000.00	0.00	0.00			
464	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
465	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
466	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
467	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
<b>472</b>	<b>Servicii publice comunitare de evidență a persoanelor</b>	<b>54.02.10</b>	<b>300,000.00</b>	<b>0.00</b>	<b>72,000.00</b>	<b>105,000.00</b>	<b>64,000.00</b>	<b>59,000.00</b>	238,000.00	238,000.00	238,000.00
489	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	15,000.00	0.00	5,000.00	6,000.00	2,000.00	2,000.00	0.00	0.00	0.00
<b>494</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>15,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>6,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	0.00	0.00	0.00
495	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	5,000.00	6,000.00	2,000.00	2,000.00	0.00	0.00	0.00
496	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,000.00	0.00	5,000.00	6,000.00	2,000.00	2,000.00	0.00	0.00	0.00
497	Bunuri si servicii	20.01	12,000.00	0.00	5,000.00	3,000.00	2,000.00	2,000.00			
498	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	5,000.00	3,000.00	2,000.00	2,000.00			
499	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
500	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
<b>505</b>	<b>Alte cheltuieli în domeniul ordinii publice si sigurantei nationale</b>	<b>61.02.50</b>	<b>15,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>6,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	0.00	0.00	0.00
507	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,219,000.00	0.00	476,000.00	679,000.00	579,000.00	485,000.00	1,642,000.00	1,642,000.00	1,642,000.00
<b>508</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>962,000.00</b>	<b>0.00</b>	<b>205,000.00</b>	<b>346,000.00</b>	<b>221,000.00</b>	<b>190,000.00</b>	323,000.00	323,000.00	323,000.00
509	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	962,000.00	0.00	205,000.00	346,000.00	221,000.00	190,000.00	323,000.00	323,000.00	323,000.00
510	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	57,000.00	0.00	20,000.00	20,000.00	17,000.00	0.00	94,000.00	89,000.00	84,000.00
511	Cheltuieli salariale in bani	10.01	57,000.00	0.00	20,000.00	20,000.00	17,000.00	0.00			
512	Alocatii pentru transportul la si de la locul de munca	10.01.15	57,000.00	0.00	20,000.00	20,000.00	17,000.00	0.00			
513	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	228,000.00	0.00	89,000.00	75,000.00	40,000.00	24,000.00	203,000.00	208,000.00	213,000.00
514	Bunuri si servicii	20.01	135,000.00	0.00	34,000.00	57,000.00	21,000.00	23,000.00			
515	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
516	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
517	Incalzit, Iluminat si forta motrica	20.01.03	59,000.00	0.00	13,000.00	40,000.00	3,000.00	3,000.00			
518	Apa, canal si salubritate	20.01.04	4,000.00	0.00	2,000.00	1,000.00	0.00	1,000.00			
519	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	5,000.00	5,000.00	5,000.00	10,000.00			
520	Piese de schimb	20.01.06	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			
521	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	4,000.00	3,000.00	4,000.00	4,000.00			
522	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00			
523	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
524	Reparatii curente	20.02	21,000.00	0.00	3,000.00	8,000.00	10,000.00	0.00			
525	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	5,000.00	2,000.00	0.00			
526	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	5,000.00	2,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
527	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
528	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
529	Pregatire profesionala	20.13	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
530	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	53,000.00	0.00	47,000.00	0.00	6,000.00	0.00			
531	Alte cheltuieli cu bunuri si servicii	20.30.30	53,000.00	0.00	47,000.00	0.00	6,000.00	0.00			
532	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	26,000.00	0.00	5,000.00	11,000.00	4,000.00	6,000.00	26,000.00	26,000.00	26,000.00
533	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	26,000.00	0.00	5,000.00	11,000.00	4,000.00	6,000.00			
534	Ajutoare sociale in numerar	57.02.01	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00			
535	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	23,000.00	0.00	5,000.00	9,000.00	3,000.00	6,000.00			
536	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	651,000.00	0.00	91,000.00	240,000.00	160,000.00	160,000.00	0.00	0.00	0.00
537	Programe din Fondul Social European (FSE)	58.02	651,000.00	0.00	91,000.00	240,000.00	160,000.00	160,000.00			
538	Finantare externa nerambursabila	58.02.02	639,000.00	0.00	79,000.00	240,000.00	160,000.00	160,000.00			
539	Cheltuieli neeligibile	58.02.03	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
544	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	939,000.00	0.00	200,000.00	337,000.00	218,000.00	184,000.00	300,000.00	300,000.00	300,000.00
545	Invatamant secundar inferior	65.02.04.01	939,000.00	0.00	200,000.00	337,000.00	218,000.00	184,000.00	300,000.00	300,000.00	300,000.00
556	Alte cheltuieli in domeniul invatamantului	65.02.50	23,000.00	0.00	5,000.00	9,000.00	3,000.00	6,000.00	23,000.00	23,000.00	23,000.00
558	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	105,000.00	0.00	22,000.00	30,000.00	28,000.00	25,000.00	100,000.00	100,000.00	100,000.00
559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,000.00	0.00	22,000.00	30,000.00	28,000.00	25,000.00	100,000.00	100,000.00	100,000.00
560	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	103,000.00	0.00	22,000.00	28,000.00	28,000.00	25,000.00	100,000.00	100,000.00	100,000.00
561	Cheltuieli salariale in bani	10.01	97,000.00	0.00	21,000.00	27,000.00	25,000.00	24,000.00			
562	Salarii de baza	10.01.01	89,000.00	0.00	21,000.00	23,000.00	23,000.00	22,000.00			
563	Îndemnizații de hrană	10.01.17	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00			
564	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
565	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
566	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
567	Contributia asiguratorie pentru munca	10.03.07	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
568	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
569	Bunuri si servicii	20.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
570	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
571	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
572	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
578	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	105,000.00	0.00	22,000.00	30,000.00	28,000.00	25,000.00	100,000.00	100,000.00	100,000.00
579	Alte institutii si actiuni sanitare	66.02.50.50	105,000.00	0.00	22,000.00	30,000.00	28,000.00	25,000.00	100,000.00	100,000.00	100,000.00
581	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	147,000.00	0.00	30,000.00	48,000.00	34,000.00	35,000.00	135,000.00	135,000.00	135,000.00
582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	147,000.00	0.00	30,000.00	48,000.00	34,000.00	35,000.00	135,000.00	135,000.00	135,000.00
583	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	85,000.00	0.00	19,000.00	23,000.00	22,000.00	21,000.00	85,000.00	85,000.00	85,000.00
584	Cheltuieli salariale in bani	10.01	81,000.00	0.00	18,000.00	22,500.00	20,000.00	20,500.00			
585	Salarii de baza	10.01.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
586	Îndemnizații de hrană	10.01.17	9,000.00	0.00	0.00	4,500.00	2,000.00	2,500.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
587	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
588	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
589	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
590	Contributii platite de angajator in numele angajatului	10.03.08	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
591	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	62,000.00	0.00	11,000.00	25,000.00	12,000.00	14,000.00	50,000.00	50,000.00	50,000.00
592	Bunuri si servicii	20.01	32,000.00	0.00	6,000.00	14,000.00	5,000.00	7,000.00			
593	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
594	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	2,000.00	8,000.00	1,000.00	1,000.00			
595	Apa, canal si salubritate	20.01.04	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
596	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
597	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	0.00	2,000.00	1,000.00	2,000.00			
598	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	5,000.00	11,000.00	7,000.00	7,000.00			
599	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	5,000.00	11,000.00	7,000.00	7,000.00			
601	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	147,000.00	0.00	30,000.00	48,000.00	34,000.00	35,000.00	135,000.00	135,000.00	135,000.00
607	Camine culturale	67.02.03.07	147,000.00	0.00	30,000.00	48,000.00	34,000.00	35,000.00	135,000.00	135,000.00	135,000.00
618	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,005,000.00	0.00	219,000.00	255,000.00	296,000.00	235,000.00	1,084,000.00	1,084,000.00	1,084,000.00
619	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	994,000.00	0.00	219,000.00	244,000.00	296,000.00	235,000.00	1,084,000.00	1,084,000.00	1,084,000.00
620	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	564,000.00	0.00	129,000.00	146,000.00	148,000.00	141,000.00	625,000.00	625,000.00	625,000.00
621	Cheltuieli salariale in bani	10.01	544,000.00	0.00	125,000.00	143,000.00	138,000.00	138,000.00			
622	Salarii de baza	10.01.01	524,000.00	0.00	125,000.00	133,000.00	133,000.00	133,000.00			
623	Îndemnizații de hrană	10.01.17	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00			
624	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	7,500.00	0.00	0.00	0.00	7,500.00	0.00			
625	Vouchere de vacanță	10.02.06	7,500.00	0.00	0.00	0.00	7,500.00	0.00			
626	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,500.00	0.00	4,000.00	3,000.00	2,500.00	3,000.00			
627	Contributia asiguratorie pentru munca	10.03.07	12,500.00	0.00	4,000.00	3,000.00	2,500.00	3,000.00			
628	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	31,000.00	0.00	2,000.00	11,000.00	9,000.00	9,000.00	0.00	0.00	0.00
629	Bunuri si servicii	20.01	27,000.00	0.00	1,000.00	10,000.00	8,000.00	8,000.00			
630	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	27,000.00	0.00	1,000.00	10,000.00	8,000.00	8,000.00			
631	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
632	Medicamente	20.04.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
633	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	399,000.00	0.00	88,000.00	87,000.00	139,000.00	85,000.00	459,000.00	459,000.00	459,000.00
634	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	399,000.00	0.00	88,000.00	87,000.00	139,000.00	85,000.00			
635	Ajutoare sociale in numerar	57.02.01	399,000.00	0.00	88,000.00	87,000.00	139,000.00	85,000.00			
636	CHELTUIELI DE CAPITAL (cod 71+72)	70	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
637	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
638	Active fixe	71.01	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
639	Alte active fixe	71.01.30	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
641	Asistenta acordata persoanelor in varsta	68.02.04	254,000.00	0.00	49,000.00	78,000.00	67,000.00	60,000.00	250,000.00	250,000.00	250,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
642	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	688,000.00	0.00	166,000.00	174,000.00	174,000.00	174,000.00	775,000.00	775,000.00	775,000.00
643	Asistenta sociala in caz de invaliditate	68.02.05.02	688,000.00	0.00	166,000.00	174,000.00	174,000.00	174,000.00	775,000.00	775,000.00	775,000.00
648	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	59,000.00	0.00	3,000.00	2,000.00	54,000.00	0.00	59,000.00	59,000.00	59,000.00
649	Ajutor social	68.02.15.01	59,000.00	0.00	3,000.00	2,000.00	54,000.00	0.00	59,000.00	59,000.00	59,000.00
651	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
652	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
654	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	8,361,000.00	0.00	3,143,000.00	1,096,000.00	3,156,000.00	966,000.00	5,406,000.00	1,400,000.00	1,400,000.00
655	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	482,000.00	0.00	91,000.00	140,000.00	130,000.00	121,000.00	850,000.00	1,200,000.00	1,200,000.00
656	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	482,000.00	0.00	91,000.00	140,000.00	130,000.00	121,000.00	500,000.00	500,000.00	500,000.00
657	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	202,000.00	0.00	31,000.00	56,000.00	63,000.00	52,000.00	200,000.00	200,000.00	200,000.00
658	Cheltuieli salariale in bani	10.01	188,000.00	0.00	30,000.00	55,000.00	52,000.00	51,000.00			
659	Salarii de baza	10.01.01	165,000.00	0.00	30,000.00	45,000.00	45,000.00	45,000.00			
660	Îndemnizații de hrană	10.01.17	23,000.00	0.00	0.00	10,000.00	7,000.00	6,000.00			
661	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	9,000.00	0.00	0.00	0.00	9,000.00	0.00			
662	Vouchere de vacanță	10.02.06	9,000.00	0.00	0.00	0.00	9,000.00	0.00			
663	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
664	Contributia asiguratorie pentru munca	10.03.07	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
665	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	280,000.00	0.00	60,000.00	84,000.00	67,000.00	69,000.00	300,000.00	300,000.00	300,000.00
666	Bunuri si servicii	20.01	270,000.00	0.00	60,000.00	74,000.00	67,000.00	69,000.00			
667	Incalzit, Iluminat si forta motrica	20.01.03	230,000.00	0.00	55,000.00	55,000.00	60,000.00	60,000.00			
668	Apa, canal si salubritate	20.01.04	7,000.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00			
669	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
670	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	1,000.00	15,000.00	6,000.00	8,000.00			
671	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	10,000.00	0.00	0.00			
672	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
673	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	700,000.00	700,000.00
674	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	700,000.00	700,000.00
684	Iluminat public si electrificari rurale	70.02.06	257,000.00	0.00	55,000.00	75,000.00	62,000.00	65,000.00	650,000.00	1,000,000.00	1,000,000.00
686	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	225,000.00	0.00	36,000.00	65,000.00	68,000.00	56,000.00	200,000.00	200,000.00	200,000.00
688	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	7,879,000.00	0.00	3,052,000.00	956,000.00	3,026,000.00	845,000.00	4,556,000.00	200,000.00	200,000.00
689	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,524,000.00	0.00	2,297,000.00	56,000.00	2,126,000.00	45,000.00	4,556,000.00	200,000.00	200,000.00
690	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	147,000.00	0.00	1,000.00	56,000.00	45,000.00	45,000.00	100,000.00	200,000.00	200,000.00
691	Bunuri si servicii	20.01	81,000.00	0.00	0.00	31,000.00	25,000.00	25,000.00			
692	Apa, canal si salubritate	20.01.04	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
693	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
694	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	0.00	24,000.00	23,000.00	23,000.00			
695	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	66,000.00	0.00	1,000.00	25,000.00	20,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
696	Alte cheltuieli cu bunuri si servicii	20.30.30	66,000.00	0.00	1,000.00	25,000.00	20,000.00	20,000.00			
697	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	4,377,000.00	0.00	2,296,000.00	0.00	2,081,000.00	0.00	4,456,000.00	0.00	0.00
698	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	4,377,000.00	0.00	2,296,000.00	0.00	2,081,000.00	0.00			
699	Finantare nationala	58.04.01	667,000.00	0.00	346,000.00	0.00	321,000.00	0.00			
700	Finantare externa nerambursabila	58.04.02	3,510,000.00	0.00	1,750,000.00	0.00	1,760,000.00	0.00			
701	Cheltuieli neeligibile	58.04.03	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
702	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,355,000.00	0.00	755,000.00	900,000.00	900,000.00	800,000.00	0.00	0.00	0.00
703	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,355,000.00	0.00	755,000.00	900,000.00	900,000.00	800,000.00	0.00	0.00	0.00
704	Active fixe	71.01	3,355,000.00	0.00	755,000.00	900,000.00	900,000.00	800,000.00			
705	Constructii	71.01.01	3,300,000.00	0.00	700,000.00	900,000.00	900,000.00	800,000.00			
706	Alte active fixe	71.01.30	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
709	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	142,000.00	0.00	56,000.00	36,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
711	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	142,000.00	0.00	56,000.00	36,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
712	Canalizarea si tratarea apelor reziduale	74.02.06	7,737,000.00	0.00	2,996,000.00	920,000.00	3,001,000.00	820,000.00	4,456,000.00	100,000.00	100,000.00
715	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,134,000.00	0.00	21,000.00	205,000.00	952,000.00	956,000.00	61,000.00	416,000.00	529,000.00
730	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	211,000.00	0.00	21,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00
731	CHELTUIELI DE CAPITAL (cod 71+72)	70	211,000.00	0.00	21,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00
732	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	211,000.00	0.00	21,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00
733	Active fixe	71.01	211,000.00	0.00	21,000.00	190,000.00	0.00	0.00			
734	Alte active fixe	71.01.30	211,000.00	0.00	21,000.00	190,000.00	0.00	0.00			
740	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatoriei	83.02.50	211,000.00	0.00	21,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00
742	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,923,000.00	0.00	0.00	15,000.00	952,000.00	956,000.00	61,000.00	416,000.00	529,000.00
743	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	63,000.00	0.00	0.00	15,000.00	22,000.00	26,000.00	61,000.00	116,000.00	129,000.00
744	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	63,000.00	0.00	0.00	15,000.00	22,000.00	26,000.00	61,000.00	116,000.00	129,000.00
745	Bunuri si servicii	20.01	43,000.00	0.00	0.00	15,000.00	12,000.00	16,000.00			
746	Carburanti si lubrifianti	20.01.05	17,000.00	0.00	0.00	0.00	12,000.00	5,000.00			
747	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26,000.00	0.00	0.00	15,000.00	0.00	11,000.00			
748	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00			
749	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00			
750	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,860,000.00	0.00	0.00	0.00	930,000.00	930,000.00	0.00	300,000.00	400,000.00
751	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,860,000.00	0.00	0.00	0.00	930,000.00	930,000.00	0.00	300,000.00	400,000.00
752	Active fixe	71.01	1,860,000.00	0.00	0.00	0.00	930,000.00	930,000.00			
753	Constructii	71.01.01	1,860,000.00	0.00	0.00	0.00	930,000.00	930,000.00			
755	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,923,000.00	0.00	0.00	15,000.00	952,000.00	956,000.00	61,000.00	416,000.00	529,000.00
756	Drumuri si poduri	84.02.03.01	1,915,000.00	0.00	0.00	12,000.00	952,000.00	951,000.00	61,000.00	416,000.00	529,000.00
758	Strazi	84.02.03.03	8,000.00	0.00	0.00	3,000.00	0.00	5,000.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

**BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI T R I M E S T R I A L E				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4,255,000.00	0.00	879,000.00	1,231,000.00	1,199,000.00	946,000.00	3,946,000.00	4,071,000.00	4,084,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,777,000.00	0.00	866,000.00	955,000.00	1,034,000.00	922,000.00	3,848,000.00	3,973,000.00	3,986,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,474,000.00	0.00	880,000.00	1,534,000.00	1,184,000.00	876,000.00	4,641,000.00	4,783,000.00	4,896,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,446,000.00	0.00	87,000.00	636,000.00	361,000.00	362,000.00	1,070,000.00	1,071,000.00	1,072,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,446,000.00	0.00	87,000.00	636,000.00	361,000.00	362,000.00	1,070,000.00	1,071,000.00	1,072,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,441,000.00	0.00	86,000.00	634,000.00	360,000.00	361,000.00	1,070,000.00	1,071,000.00	1,072,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	830,000.00	0.00	86,000.00	330,000.00	208,000.00	206,000.00	517,000.00	520,000.00	523,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	611,000.00	0.00	0.00	304,000.00	152,000.00	155,000.00	553,000.00	551,000.00	549,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	579,000.00	0.00	257,000.00	184,000.00	122,000.00	16,000.00	560,000.00	560,000.00	560,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	579,000.00	0.00	257,000.00	184,000.00	122,000.00	16,000.00	560,000.00	560,000.00	560,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	81,000.00	0.00	34,000.00	29,000.00	18,000.00	0.00	80,000.00	80,000.00	80,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	70,000.00	0.00	32,000.00	23,000.00	15,000.00	0.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	11,000.00	0.00	2,000.00	6,000.00	3,000.00	0.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	483,000.00	0.00	219,000.00	151,000.00	100,000.00	13,000.00	480,000.00	480,000.00	480,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	80,000.00	0.00	37,000.00	27,000.00	16,000.00	0.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	400,000.00	0.00	181,000.00	123,000.00	83,000.00	13,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00	0.00	0.00	0.00
29	Alte impozite si taxe pe proprietate	07.02.50	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,449,000.00	0.00	536,000.00	714,000.00	701,000.00	498,000.00	3,011,000.00	3,152,000.00	3,264,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,364,000.00	0.00	482,000.00	696,000.00	689,000.00	497,000.00	2,931,000.00	3,072,000.00	3,184,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	348,000.00	0.00	177,000.00	75,000.00	68,000.00	28,000.00	1,129,000.00	1,135,000.00	1,141,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	35,000.00	0.00	0.00	10,000.00	10,000.00	15,000.00	17,000.00	17,000.00	17,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,981,000.00	0.00	305,000.00	611,000.00	611,000.00	454,000.00	1,785,000.00	1,920,000.00	2,026,000.00
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	85,000.00	0.00	54,000.00	18,000.00	12,000.00	1,000.00	80,000.00	80,000.00	80,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	80,000.00	0.00	53,000.00	16,000.00	11,000.00	0.00	80,000.00	80,000.00	80,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	40,000.00	0.00	25,000.00	10,000.00	5,000.00	0.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	40,000.00	0.00	28,000.00	6,000.00	6,000.00	0.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	0.00	0.00	0.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-697,000.00	0.00	-14,000.00	-579,000.00	-150,000.00	46,000.00	-793,000.00	-810,000.00	-910,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	42,000.00	0.00	12,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	42,000.00	0.00	12,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	42,000.00	0.00	12,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	42,000.00	0.00	12,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-739,000.00	0.00	-26,000.00	-589,000.00	-160,000.00	36,000.00	-833,000.00	-850,000.00	-950,000.00
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	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
67	Venituri din prestari de servicii	33.02.08	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00	10,000.00	10,000.00	10,000.00
78	Alte venituri din taxe administrative, eliberari permise	34.02.50	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00	10,000.00	10,000.00	10,000.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	44,000.00	0.00	7,000.00	20,000.00	10,000.00	7,000.00	50,000.00	50,000.00	50,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	44,000.00	0.00	7,000.00	20,000.00	10,000.00	7,000.00	50,000.00	50,000.00	50,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	44,000.00	0.00	7,000.00	20,000.00	10,000.00	7,000.00	50,000.00	50,000.00	50,000.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	96,000.00	0.00	8,000.00	30,000.00	30,000.00	28,000.00	90,000.00	90,000.00	90,000.00
90	Taxe speciale	36.02.06	66,000.00	0.00	0.00	22,000.00	22,000.00	22,000.00	90,000.00	90,000.00	90,000.00
95	Alte venituri	36.02.50	30,000.00	0.00	8,000.00	8,000.00	8,000.00	6,000.00	0.00	0.00	0.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-887,000.00	0.00	-44,000.00	-640,000.00	-203,000.00	0.00	-983,000.00	-1,000,000.00	-1,100,000.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-887,000.00	0.00	-44,000.00	-640,000.00	-203,000.00	0.00	-983,000.00	-1,000,000.00	-1,100,000.00
110	IV. SUBVENTII (cod 00.18)	00.17	478,000.00	0.00	13,000.00	276,000.00	165,000.00	24,000.00	98,000.00	98,000.00	98,000.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	478,000.00	0.00	13,000.00	276,000.00	165,000.00	24,000.00	98,000.00	98,000.00	98,000.00
112	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	98,000.00	0.00	13,000.00	36,000.00	25,000.00	24,000.00	98,000.00	98,000.00	98,000.00
117	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
121	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	97,000.00	0.00	12,000.00	36,000.00	25,000.00	24,000.00	97,000.00	97,000.00	97,000.00
134	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	380,000.00	0.00	0.00	240,000.00	140,000.00	0.00	0.00	0.00	0.00
139	Alte subvenții primite de la administrația centrală pentru finanțarea unor activități	43.02.20	190,000.00	0.00	0.00	190,000.00	0.00	0.00	0.00	0.00	0.00
142	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	190,000.00	0.00	0.00	50,000.00	140,000.00	0.00	0.00	0.00	0.00
146	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>4,255,000.00</b>	<b>0.00</b>	<b>879,000.00</b>	<b>1,231,000.00</b>	<b>1,199,000.00</b>	<b>946,000.00</b>	3,946,000.00	4,071,000.00	4,084,000.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,255,000.00	0.00	879,000.00	1,231,000.00	1,199,000.00	946,000.00	3,946,000.00	4,071,000.00	4,084,000.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,404,000.00	0.00	552,000.00	628,000.00	643,000.00	581,000.00	2,497,000.00	2,492,000.00	2,487,000.00
149	Cheltuieli salariale in bani	10.01	2,303,500.00	0.00	536,000.00	614,500.00	585,500.00	567,500.00			
150	Salarii de baza	10.01.01	1,920,500.00	0.00	464,000.00	485,000.00	485,500.00	486,000.00			
161	Indemnizații plătite unor persoane din afara unității	10.01.12	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
164	Alocatii pentru transportul la si de la locul de munca	10.01.15	57,000.00	0.00	20,000.00	20,000.00	17,000.00	0.00			
166	Îndemnizații de hrană	10.01.17	118,000.00	0.00	0.00	57,500.00	31,000.00	29,500.00			
167	Alte drepturi salariale in bani	10.01.30	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
168	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	44,500.00	0.00	0.00	0.00	44,500.00	0.00			
174	Vouchere de vacanță	10.02.06	44,500.00	0.00	0.00	0.00	44,500.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	56,000.00	0.00	16,000.00	13,500.00	13,000.00	13,500.00			
183	Contributia asiguratorie pentru munca	10.03.07	53,500.00	0.00	15,000.00	13,000.00	12,500.00	13,000.00			
184	Contributii platite de angajator in numele angajatului	10.03.08	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
185	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,426,000.00	0.00	234,000.00	505,000.00	413,000.00	274,000.00	964,000.00	1,094,000.00	1,112,000.00
186	Bunuri si servicii	20.01	778,000.00	0.00	140,000.00	276,000.00	177,000.00	185,000.00			
187	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
188	Materiale pentru curatenie	20.01.02	13,000.00	0.00	2,000.00	6,000.00	2,000.00	3,000.00			
189	Incalzit, iluminat si forta motrica	20.01.03	343,000.00	0.00	78,000.00	126,000.00	69,000.00	70,000.00			
190	Apa, canal si salubritate	20.01.04	30,000.00	0.00	9,000.00	8,000.00	6,000.00	7,000.00			
191	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	5,000.00	23,000.00	17,000.00	15,000.00			
192	Piese de schimb	20.01.06	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	58,000.00	0.00	15,000.00	14,000.00	14,000.00	15,000.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	3,000.00	9,000.00	6,000.00	3,000.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	246,000.00	0.00	25,000.00	89,000.00	60,000.00	72,000.00			
197	Reparatii curente	20.02	65,000.00	0.00	18,000.00	37,000.00	10,000.00	0.00			
201	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
202	Medicamente	20.04.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	0.00	18,000.00	2,000.00	0.00			
209	Alte obiecte de inventar	20.05.30	20,000.00	0.00	0.00	18,000.00	2,000.00	0.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17,000.00	0.00	5,000.00	5,000.00	4,000.00	3,000.00			
211	Deplasari interne, detașări, transferari	20.06.01	17,000.00	0.00	5,000.00	5,000.00	4,000.00	3,000.00			
216	Consultanta si expertiza	20.12	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00			
217	Pregatire profesionala	20.13	13,000.00	0.00	5,000.00	3,000.00	5,000.00	0.00			
218	Protectia muncii	20.14	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
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	499,000.00	0.00	58,000.00	154,000.00	208,000.00	79,000.00			
235	Reclama si publicitate	20.30.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
237	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	488,000.00	0.00	56,000.00	149,000.00	206,000.00	77,000.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	425,000.00	0.00	93,000.00	98,000.00	143,000.00	91,000.00	485,000.00	485,000.00	485,000.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	425,000.00	0.00	93,000.00	98,000.00	143,000.00	91,000.00			
302	Ajutoare sociale in numerar	57.02.01	402,000.00	0.00	88,000.00	89,000.00	140,000.00	85,000.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	23,000.00	0.00	5,000.00	9,000.00	3,000.00	6,000.00			
348	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,991,000.00	0.00	397,000.00	586,000.00	581,000.00	427,000.00	1,643,000.00	1,613,000.00	1,613,000.00
349	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,691,000.00	0.00	325,000.00	481,000.00	517,000.00	368,000.00	1,405,000.00	1,375,000.00	1,375,000.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,691,000.00	0.00	325,000.00	481,000.00	517,000.00	368,000.00	1,405,000.00	1,375,000.00	1,375,000.00
351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,175,000.00	0.00	280,000.00	299,000.00	307,000.00	289,000.00	1,175,000.00	1,175,000.00	1,175,000.00
352	Cheltuieli salariale in bani	10.01	1,128,000.00	0.00	273,000.00	292,000.00	281,000.00	282,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
353	Salarii de baza	10.01.01	886,000.00	0.00	224,000.00	220,000.00	220,000.00	222,000.00			
364	Indemnizații plătite unor persoane din afara unitatii	10.01.12	136,000.00	0.00	34,000.00	34,000.00	34,000.00	34,000.00			
369	Îndemnizații de hrană	10.01.17	46,000.00	0.00	0.00	23,000.00	12,000.00	11,000.00			
370	Alte drepturi salariale in bani	10.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	19,000.00	0.00	0.00	0.00	19,000.00	0.00			
377	Vouchere de vacanță	10.02.06	19,000.00	0.00	0.00	0.00	19,000.00	0.00			
379	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
386	Contributia asiguratorie pentru munca	10.03.07	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
388	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	516,000.00	0.00	45,000.00	182,000.00	210,000.00	79,000.00	230,000.00	200,000.00	200,000.00
389	Bunuri si servicii	20.01	153,000.00	0.00	29,000.00	62,000.00	32,000.00	30,000.00			
391	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
392	Incalzit, iluminat si forta motrica	20.01.03	32,000.00	0.00	6,000.00	20,000.00	3,000.00	3,000.00			
393	Apa, canal si salubritate	20.01.04	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
394	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	7,000.00	8,000.00	7,000.00	8,000.00			
398	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	62,000.00	0.00	15,000.00	15,000.00	17,000.00	15,000.00			
409	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
412	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
413	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
414	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
419	Consultanta si expertiza	20.12	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00			
420	Pregatire profesionala	20.13	7,000.00	0.00	2,000.00	0.00	5,000.00	0.00			
421	Protectia muncii	20.14	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
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	317,000.00	0.00	5,000.00	105,000.00	165,000.00	42,000.00			
438	Reclama si publicitate	20.30.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
445	Alte cheltuieli cu bunuri si servicii	20.30.30	309,000.00	0.00	3,000.00	103,000.00	163,000.00	40,000.00			
551	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,691,000.00	0.00	325,000.00	481,000.00	517,000.00	368,000.00	1,405,000.00	1,375,000.00	1,375,000.00
552	Autoritati executive	51.02.01.03	1,691,000.00	0.00	325,000.00	481,000.00	517,000.00	368,000.00	1,405,000.00	1,375,000.00	1,375,000.00
554	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	300,000.00	0.00	72,000.00	105,000.00	64,000.00	59,000.00	238,000.00	238,000.00	238,000.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	300,000.00	0.00	72,000.00	105,000.00	64,000.00	59,000.00	238,000.00	238,000.00	238,000.00
556	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	218,000.00	0.00	51,000.00	56,000.00	58,000.00	53,000.00	218,000.00	218,000.00	218,000.00
557	Cheltuieli salariale in bani	10.01	208,500.00	0.00	49,000.00	55,000.00	52,500.00	52,000.00			
558	Salarii de baza	10.01.01	184,500.00	0.00	46,000.00	46,000.00	46,500.00	46,000.00			
574	Îndemnizații de hrană	10.01.17	12,000.00	0.00	0.00	6,000.00	3,000.00	3,000.00			
575	Alte drepturi salariale in bani	10.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
576	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,500.00	0.00	0.00	0.00	4,500.00	0.00			
582	Vouchere de vacanță	10.02.06	4,500.00	0.00	0.00	0.00	4,500.00	0.00			
584	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
591	Contributia asiguratorie pentru munca	10.03.07	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
593	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	82,000.00	0.00	21,000.00	49,000.00	6,000.00	6,000.00	20,000.00	20,000.00	20,000.00
594	Bunuri si servicii	20.01	24,000.00	0.00	5,000.00	9,000.00	5,000.00	5,000.00			
596	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
597	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
598	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
602	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
603	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
604	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
605	Reparatii curente	20.02	44,000.00	0.00	15,000.00	29,000.00	0.00	0.00			
614	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
617	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
618	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
619	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
<b>759</b>	<b>Servicii publice comunitare de evidență a persoanelor</b>	<b>54.02.10</b>	<b>300,000.00</b>	<b>0.00</b>	<b>72,000.00</b>	<b>105,000.00</b>	<b>64,000.00</b>	<b>59,000.00</b>	238,000.00	238,000.00	238,000.00
1376	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	15,000.00	0.00	5,000.00	6,000.00	2,000.00	2,000.00	0.00	0.00	0.00
<b>1581</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>15,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>6,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	0.00	0.00	0.00
1582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,000.00	0.00	5,000.00	6,000.00	2,000.00	2,000.00	0.00	0.00	0.00
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	15,000.00	0.00	5,000.00	6,000.00	2,000.00	2,000.00	0.00	0.00	0.00
1621	Bunuri si servicii	20.01	12,000.00	0.00	5,000.00	3,000.00	2,000.00	2,000.00			
1631	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	5,000.00	3,000.00	2,000.00	2,000.00			
1669	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1672	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
<b>1786</b>	<b>Alte cheltuieli în domeniul ordinii publice si sigurantei nationale</b>	<b>61.02.50</b>	<b>15,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>6,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	0.00	0.00	0.00
1788	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,557,000.00	0.00	385,000.00	428,000.00	419,000.00	325,000.00	1,642,000.00	1,642,000.00	1,642,000.00
<b>1789</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>311,000.00</b>	<b>0.00</b>	<b>114,000.00</b>	<b>106,000.00</b>	<b>61,000.00</b>	<b>30,000.00</b>	323,000.00	323,000.00	323,000.00
1790	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	311,000.00	0.00	114,000.00	106,000.00	61,000.00	30,000.00	323,000.00	323,000.00	323,000.00
1791	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	57,000.00	0.00	20,000.00	20,000.00	17,000.00	0.00	94,000.00	89,000.00	84,000.00
1792	Cheltuieli salariale in bani	10.01	57,000.00	0.00	20,000.00	20,000.00	17,000.00	0.00			
1807	Alocatii pentru transportul la si de la locul de munca	10.01.15	57,000.00	0.00	20,000.00	20,000.00	17,000.00	0.00			
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	228,000.00	0.00	89,000.00	75,000.00	40,000.00	24,000.00	203,000.00	208,000.00	213,000.00
1829	Bunuri si servicii	20.01	135,000.00	0.00	34,000.00	57,000.00	21,000.00	23,000.00			
1830	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
1831	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1832	Incalzit, iluminat si forta motrica	20.01.03	59,000.00	0.00	13,000.00	40,000.00	3,000.00	3,000.00			
1833	Apa, canal si salubritate	20.01.04	4,000.00	0.00	2,000.00	1,000.00	0.00	1,000.00			
1834	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	5,000.00	5,000.00	5,000.00	10,000.00			
1835	Piese de schimb	20.01.06	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1837	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	4,000.00	3,000.00	4,000.00	4,000.00			
1838	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00			
1839	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1840	Reparatii curente	20.02	21,000.00	0.00	3,000.00	8,000.00	10,000.00	0.00			
1849	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	5,000.00	2,000.00	0.00			
1852	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	5,000.00	2,000.00	0.00			
1853	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
1854	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00			
1860	Pregatire profesionala	20.13	6,000.00	0.00	3,000.00	3,000.00	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	53,000.00	0.00	47,000.00	0.00	6,000.00	0.00			
1885	Alte cheltuieli cu bunuri si servicii	20.30.30	53,000.00	0.00	47,000.00	0.00	6,000.00	0.00			
1942	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	26,000.00	0.00	5,000.00	11,000.00	4,000.00	6,000.00	26,000.00	26,000.00	26,000.00
1944	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	26,000.00	0.00	5,000.00	11,000.00	4,000.00	6,000.00			
1945	Ajutoare sociale in numerar	57.02.01	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00			
1947	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	23,000.00	0.00	5,000.00	9,000.00	3,000.00	6,000.00			
1994	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	288,000.00	0.00	109,000.00	97,000.00	58,000.00	24,000.00	300,000.00	300,000.00	300,000.00
1995	Invatamant secundar inferior	65.02.04.01	288,000.00	0.00	109,000.00	97,000.00	58,000.00	24,000.00	300,000.00	300,000.00	300,000.00
2006	Alte cheltuieli in domeniul invatamantului	65.02.50	23,000.00	0.00	5,000.00	9,000.00	3,000.00	6,000.00	23,000.00	23,000.00	23,000.00
2008	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	105,000.00	0.00	22,000.00	30,000.00	28,000.00	25,000.00	100,000.00	100,000.00	100,000.00
2009	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,000.00	0.00	22,000.00	30,000.00	28,000.00	25,000.00	100,000.00	100,000.00	100,000.00
2010	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	103,000.00	0.00	22,000.00	28,000.00	28,000.00	25,000.00	100,000.00	100,000.00	100,000.00
2011	Cheltuieli salariale in bani	10.01	97,000.00	0.00	21,000.00	27,000.00	25,000.00	24,000.00			
2012	Salarii de baza	10.01.01	89,000.00	0.00	21,000.00	23,000.00	23,000.00	22,000.00			
2028	Îndemnizații de hrană	10.01.17	8,000.00	0.00	0.00	4,000.00	2,000.00	2,000.00			
2030	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
2036	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
2038	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
2045	Contributia asiguratorie pentru munca	10.03.07	3,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00			
2047	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2048	Bunuri si servicii	20.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2058	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2072	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2073	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2214	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	105,000.00	0.00	22,000.00	30,000.00	28,000.00	25,000.00	100,000.00	100,000.00	100,000.00
2215	Alte institutii si actiuni sanitare	66.02.50.50	105,000.00	0.00	22,000.00	30,000.00	28,000.00	25,000.00	100,000.00	100,000.00	100,000.00
2217	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	147,000.00	0.00	30,000.00	48,000.00	34,000.00	35,000.00	135,000.00	135,000.00	135,000.00
2218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	147,000.00	0.00	30,000.00	48,000.00	34,000.00	35,000.00	135,000.00	135,000.00	135,000.00
2219	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	85,000.00	0.00	19,000.00	23,000.00	22,000.00	21,000.00	85,000.00	85,000.00	85,000.00
2220	Cheltuieli salariale in bani	10.01	81,000.00	0.00	18,000.00	22,500.00	20,000.00	20,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2221	Salarii de baza	10.01.01	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00			
2237	Îndemnizații de hrană	10.01.17	9,000.00	0.00	0.00	4,500.00	2,000.00	2,500.00			
2239	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
2245	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
2247	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
2255	Contributii platite de angajator in numele angajatului	10.03.08	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
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	62,000.00	0.00	11,000.00	25,000.00	12,000.00	14,000.00	50,000.00	50,000.00	50,000.00
2257	Bunuri si servicii	20.01	32,000.00	0.00	6,000.00	14,000.00	5,000.00	7,000.00			
2259	Materiale pentru curatenie	20.01.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
2260	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	2,000.00	8,000.00	1,000.00	1,000.00			
2261	Apa, canal si salubritate	20.01.04	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
2265	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2267	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	0.00	2,000.00	1,000.00	2,000.00			
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	5,000.00	11,000.00	7,000.00	7,000.00			
2313	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	5,000.00	11,000.00	7,000.00	7,000.00			
2419	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	147,000.00	0.00	30,000.00	48,000.00	34,000.00	35,000.00	135,000.00	135,000.00	135,000.00
2425	Camine culturale	67.02.03.07	147,000.00	0.00	30,000.00	48,000.00	34,000.00	35,000.00	135,000.00	135,000.00	135,000.00
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	994,000.00	0.00	219,000.00	244,000.00	296,000.00	235,000.00	1,084,000.00	1,084,000.00	1,084,000.00
2437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	994,000.00	0.00	219,000.00	244,000.00	296,000.00	235,000.00	1,084,000.00	1,084,000.00	1,084,000.00
2438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	564,000.00	0.00	129,000.00	146,000.00	148,000.00	141,000.00	625,000.00	625,000.00	625,000.00
2439	Cheltuieli salariale in bani	10.01	544,000.00	0.00	125,000.00	143,000.00	138,000.00	138,000.00			
2440	Salarii de baza	10.01.01	524,000.00	0.00	125,000.00	133,000.00	133,000.00	133,000.00			
2456	Îndemnizații de hrană	10.01.17	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00			
2458	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	7,500.00	0.00	0.00	0.00	7,500.00	0.00			
2464	Vouchere de vacanță	10.02.06	7,500.00	0.00	0.00	0.00	7,500.00	0.00			
2466	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,500.00	0.00	4,000.00	3,000.00	2,500.00	3,000.00			
2473	Contributia asiguratorie pentru munca	10.03.07	12,500.00	0.00	4,000.00	3,000.00	2,500.00	3,000.00			
2475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	31,000.00	0.00	2,000.00	11,000.00	9,000.00	9,000.00	0.00	0.00	0.00
2476	Bunuri si servicii	20.01	27,000.00	0.00	1,000.00	10,000.00	8,000.00	8,000.00			
2486	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	27,000.00	0.00	1,000.00	10,000.00	8,000.00	8,000.00			
2491	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2492	Medicamente	20.04.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2589	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	399,000.00	0.00	88,000.00	87,000.00	139,000.00	85,000.00	459,000.00	459,000.00	459,000.00
2591	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	399,000.00	0.00	88,000.00	87,000.00	139,000.00	85,000.00			
2592	Ajutoare sociale in numerar	57.02.01	399,000.00	0.00	88,000.00	87,000.00	139,000.00	85,000.00			
2638	Asistenta acordata persoanelor in varsta	68.02.04	243,000.00	0.00	49,000.00	67,000.00	67,000.00	60,000.00	250,000.00	250,000.00	250,000.00
2639	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	688,000.00	0.00	166,000.00	174,000.00	174,000.00	174,000.00	775,000.00	775,000.00	775,000.00
2640	Asistenta sociala in caz de invaliditate	68.02.05.02	688,000.00	0.00	166,000.00	174,000.00	174,000.00	174,000.00	775,000.00	775,000.00	775,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2645	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	59,000.00	0.00	3,000.00	2,000.00	54,000.00	0.00	59,000.00	59,000.00	59,000.00
2646	Ajutor social	68.02.15.01	59,000.00	0.00	3,000.00	2,000.00	54,000.00	0.00	59,000.00	59,000.00	59,000.00
2648	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2649	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2651	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	629,000.00	0.00	92,000.00	196,000.00	175,000.00	166,000.00	600,000.00	700,000.00	700,000.00
2652	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	482,000.00	0.00	91,000.00	140,000.00	130,000.00	121,000.00	500,000.00	500,000.00	500,000.00
2653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	482,000.00	0.00	91,000.00	140,000.00	130,000.00	121,000.00	500,000.00	500,000.00	500,000.00
2654	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	202,000.00	0.00	31,000.00	56,000.00	63,000.00	52,000.00	200,000.00	200,000.00	200,000.00
2655	Cheltuieli salariale in bani	10.01	188,000.00	0.00	30,000.00	55,000.00	52,000.00	51,000.00			
2656	Salarii de baza	10.01.01	165,000.00	0.00	30,000.00	45,000.00	45,000.00	45,000.00			
2672	Îndemnizații de hrană	10.01.17	23,000.00	0.00	0.00	10,000.00	7,000.00	6,000.00			
2674	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	9,000.00	0.00	0.00	0.00	9,000.00	0.00			
2680	Vouchere de vacanță	10.02.06	9,000.00	0.00	0.00	0.00	9,000.00	0.00			
2682	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
2689	Contributia asiguratorie pentru munca	10.03.07	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
2691	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	280,000.00	0.00	60,000.00	84,000.00	67,000.00	69,000.00	300,000.00	300,000.00	300,000.00
2692	Bunuri si servicii	20.01	270,000.00	0.00	60,000.00	74,000.00	67,000.00	69,000.00			
2695	Incalzit, Iluminat si forta motrica	20.01.03	230,000.00	0.00	55,000.00	55,000.00	60,000.00	60,000.00			
2696	Apa, canal si salubritate	20.01.04	7,000.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00			
2697	Carburanti si lubrifianti	20.01.05	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
2702	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	1,000.00	15,000.00	6,000.00	8,000.00			
2740	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	10,000.00	0.00	0.00			
2748	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
2860	Iluminat public si electrificari rurale	70.02.06	257,000.00	0.00	55,000.00	75,000.00	62,000.00	65,000.00	300,000.00	300,000.00	300,000.00
2862	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	225,000.00	0.00	36,000.00	65,000.00	68,000.00	56,000.00	200,000.00	200,000.00	200,000.00
2864	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	147,000.00	0.00	1,000.00	56,000.00	45,000.00	45,000.00	100,000.00	200,000.00	200,000.00
2865	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	147,000.00	0.00	1,000.00	56,000.00	45,000.00	45,000.00	100,000.00	200,000.00	200,000.00
2903	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	147,000.00	0.00	1,000.00	56,000.00	45,000.00	45,000.00	100,000.00	200,000.00	200,000.00
2904	Bunuri si servicii	20.01	81,000.00	0.00	0.00	31,000.00	25,000.00	25,000.00			
2908	Apa, canal si salubritate	20.01.04	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00			
2909	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2914	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	0.00	24,000.00	23,000.00	23,000.00			
2952	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	66,000.00	0.00	1,000.00	25,000.00	20,000.00	20,000.00			
2960	Alte cheltuieli cu bunuri si servicii	20.30.30	66,000.00	0.00	1,000.00	25,000.00	20,000.00	20,000.00			
3067	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	87,000.00	0.00	1,000.00	36,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
3069	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	87,000.00	0.00	1,000.00	36,000.00	25,000.00	25,000.00	100,000.00	100,000.00	100,000.00
3070	Canalizarea si tratarea apelor reziduale	74.02.06	60,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	100,000.00	100,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	63,000.00	0.00	0.00	15,000.00	22,000.00	26,000.00	61,000.00	116,000.00	129,000.00
<b>3696</b>	<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>63,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>22,000.00</b>	<b>26,000.00</b>	61,000.00	116,000.00	129,000.00
3697	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	63,000.00	0.00	0.00	15,000.00	22,000.00	26,000.00	61,000.00	116,000.00	129,000.00
3735	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	63,000.00	0.00	0.00	15,000.00	22,000.00	26,000.00	61,000.00	116,000.00	129,000.00
3736	Bunuri si servicii	20.01	43,000.00	0.00	0.00	15,000.00	12,000.00	16,000.00			
3741	Carburanti si lubrifianti	20.01.05	17,000.00	0.00	0.00	0.00	12,000.00	5,000.00			
3746	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26,000.00	0.00	0.00	15,000.00	0.00	11,000.00			
3784	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00			
3792	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	0.00	10,000.00	10,000.00			
<b>3898</b>	<b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>	<b>84.02.03</b>	<b>63,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>22,000.00</b>	<b>26,000.00</b>	61,000.00	116,000.00	129,000.00
<b>3899</b>	<b>Drumuri si poduri</b>	<b>84.02.03.01</b>	<b>55,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>22,000.00</b>	<b>21,000.00</b>	61,000.00	116,000.00	129,000.00
<b>3901</b>	<b>Strazi</b>	<b>84.02.03.03</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

## BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	20,507,000.00	0.00	5,357,000.00	5,016,000.00	6,143,000.00	3,991,000.00	16,663,000.00	3,929,000.00	1,100,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	887,000.00	0.00	44,000.00	640,000.00	203,000.00	0.00	983,000.00	1,000,000.00	1,100,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	887,000.00	0.00	44,000.00	640,000.00	203,000.00	0.00	983,000.00	1,000,000.00	1,100,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	887,000.00	0.00	44,000.00	640,000.00	203,000.00	0.00	983,000.00	1,000,000.00	1,100,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	887,000.00	0.00	44,000.00	640,000.00	203,000.00	0.00	983,000.00	1,000,000.00	1,100,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	887,000.00	0.00	44,000.00	640,000.00	203,000.00	0.00	983,000.00	1,000,000.00	1,100,000.00
26	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	2,742,000.00	0.00	2,742,000.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	2,742,000.00	0.00	2,742,000.00	0.00	0.00	0.00	0.00	0.00	0.00
29	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	2,742,000.00	0.00	2,742,000.00	0.00	0.00	0.00			
34	IV. SUBVENTII (cod 00.18)	00.17	6,889,000.00	0.00	1,305,000.00	1,673,000.00	2,181,000.00	1,730,000.00	2,772,000.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	6,889,000.00	0.00	1,305,000.00	1,673,000.00	2,181,000.00	1,730,000.00	2,772,000.00	0.00	0.00
36	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	6,343,000.00	0.00	1,260,000.00	1,523,000.00	1,830,000.00	1,730,000.00	2,772,000.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	6,343,000.00	0.00	1,260,000.00	1,523,000.00	1,830,000.00	1,730,000.00	2,772,000.00	0.00	0.00
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	546,000.00	0.00	45,000.00	150,000.00	351,000.00	0.00	0.00	0.00	0.00
81	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	546,000.00	0.00	45,000.00	150,000.00	351,000.00	0.00	0.00	0.00	0.00
155	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	9,989,000.00	0.00	1,266,000.00	2,703,000.00	3,759,000.00	2,261,000.00	12,908,000.00	2,929,000.00	0.00
156	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	0.00	0.00	0.00	0.00	0.00	0.00	6,181,000.00	2,929,000.00	0.00
157	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	0.00	0.00	0.00	0.00	0.00	0.00	6,181,000.00	2,929,000.00	0.00
160	Fondul Social European (FSE)	48.02.02	6,706,000.00	0.00	1,043,000.00	1,941,000.00	1,861,000.00	1,861,000.00	1,701,000.00	0.00	0.00
161	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	0.00	0.00	0.00	0.00	0.00	0.00	1,701,000.00	0.00	0.00
163	Prefinantare	48.02.02.03	6,706,000.00	0.00	1,043,000.00	1,941,000.00	1,861,000.00	1,861,000.00	0.00	0.00	0.00
168	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	2,883,000.00	0.00	223,000.00	762,000.00	1,898,000.00	0.00	4,106,000.00	0.00	0.00
169	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	2,883,000.00	0.00	223,000.00	762,000.00	1,898,000.00	0.00	4,106,000.00	0.00	0.00
172	Fondul European pentru Pescuit si Afaceri Maritime ( FEPAM) (cod 48.02.05.01+48.02.05.02+48.02.05.03)	48.02.05	400,000.00	0.00	0.00	0.00	0.00	400,000.00	920,000.00	0.00	0.00
173	Sume primite în contul plăților efectuate în anul curent	48.02.05.01	400,000.00	0.00	0.00	0.00	0.00	400,000.00	920,000.00	0.00	0.00
190	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>20,507,000.00</b>	<b>0.00</b>	<b>5,357,000.00</b>	<b>5,016,000.00</b>	<b>6,143,000.00</b>	<b>3,991,000.00</b>	<b>16,663,000.00</b>	<b>3,929,000.00</b>	<b>1,100,000.00</b>
208	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	14,000.00	0.00	3,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00
209	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	14,000.00	0.00	3,000.00	11,000.00	0.00	0.00			
218	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	14,000.00	0.00	3,000.00	11,000.00	0.00	0.00			
303	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	13,988,000.00	0.00	4,370,000.00	3,124,000.00	4,233,000.00	2,261,000.00	13,541,000.00	2,929,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
304	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
307	Cheltuieli neeligibile	58.01.03	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
308	Programe din Fondul Social European (FSE)	58.02	7,040,000.00	0.00	1,315,000.00	1,941,000.00	1,923,000.00	1,861,000.00			
310	Finantare externa nerambursabila	58.02.02	6,928,000.00	0.00	1,265,000.00	1,941,000.00	1,861,000.00	1,861,000.00			
311	Cheltuieli neeligibile	58.02.03	112,000.00	0.00	50,000.00	0.00	62,000.00	0.00			
316	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	6,171,000.00	0.00	2,755,000.00	1,123,000.00	2,293,000.00	0.00			
317	Finantare nationala	58.04.01	892,000.00	0.00	406,000.00	135,000.00	351,000.00	0.00			
318	Finantare externa nerambursabila	58.04.02	4,635,000.00	0.00	1,975,000.00	762,000.00	1,898,000.00	0.00			
319	Cheltuieli neeligibile	58.04.03	644,000.00	0.00	374,000.00	226,000.00	44,000.00	0.00			
320	Programe din Fondul European pentru Pescuit si Afaceri Maritime (FEPAM) (58.05.01 la 58.05.03)	58.05	627,000.00	0.00	150,000.00	60,000.00	17,000.00	400,000.00			
321	Finantare nationala	58.05.01	90,000.00	0.00	0.00	10,000.00	0.00	80,000.00			
322	Finantare externa nerambursabila	58.05.02	370,000.00	0.00	0.00	50,000.00	0.00	320,000.00			
323	Cheltuieli neeligibile	58.05.03	167,000.00	0.00	150,000.00	0.00	17,000.00	0.00			
370	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,505,000.00	0.00	984,000.00	1,881,000.00	1,910,000.00	1,730,000.00	3,122,000.00	1,000,000.00	1,100,000.00
371	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,505,000.00	0.00	984,000.00	1,881,000.00	1,910,000.00	1,730,000.00	3,122,000.00	1,000,000.00	1,100,000.00
372	Active fixe	71.01	6,505,000.00	0.00	984,000.00	1,881,000.00	1,910,000.00	1,730,000.00			
373	Constructii	71.01.01	6,060,000.00	0.00	900,000.00	1,600,000.00	1,830,000.00	1,730,000.00			
375	Mobilier, aparatura birotica si alte active corporale	71.01.03	46,000.00	0.00	0.00	46,000.00	0.00	0.00			
376	Alte active fixe	71.01.30	399,000.00	0.00	84,000.00	235,000.00	80,000.00	0.00			
394	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	10,042,000.00	0.00	2,194,000.00	3,675,000.00	2,072,000.00	2,101,000.00	11,857,000.00	2,929,000.00	0.00
395	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	10,042,000.00	0.00	2,194,000.00	3,675,000.00	2,072,000.00	2,101,000.00	11,857,000.00	2,929,000.00	0.00
413	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	14,000.00	0.00	3,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00
414	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	14,000.00	0.00	3,000.00	11,000.00	0.00	0.00			
423	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	14,000.00	0.00	3,000.00	11,000.00	0.00	0.00			
508	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	8,960,000.00	0.00	1,983,000.00	2,884,000.00	1,992,000.00	2,101,000.00	9,085,000.00	2,929,000.00	0.00
509	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
512	Cheltuieli neeligibile	58.01.03	150,000.00	0.00	150,000.00	0.00	0.00	0.00			
513	Programe din Fondul Social European (FSE)	58.02	6,389,000.00	0.00	1,224,000.00	1,701,000.00	1,763,000.00	1,701,000.00			
515	Finantare externa nerambursabila	58.02.02	6,289,000.00	0.00	1,186,000.00	1,701,000.00	1,701,000.00	1,701,000.00			
516	Cheltuieli neeligibile	58.02.03	100,000.00	0.00	38,000.00	0.00	62,000.00	0.00			
521	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,794,000.00	0.00	459,000.00	1,123,000.00	212,000.00	0.00			
522	Finantare nationala	58.04.01	225,000.00	0.00	60,000.00	135,000.00	30,000.00	0.00			
523	Finantare externa nerambursabila	58.04.02	1,125,000.00	0.00	225,000.00	762,000.00	138,000.00	0.00			
524	Cheltuieli neeligibile	58.04.03	444,000.00	0.00	174,000.00	226,000.00	44,000.00	0.00			
525	Programe din Fondul European pentru Pescuit si Afaceri Maritime (FEPAM) (58.05.01 la 58.05.03)	58.05	627,000.00	0.00	150,000.00	60,000.00	17,000.00	400,000.00			
526	Finantare nationala	58.05.01	90,000.00	0.00	0.00	10,000.00	0.00	80,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
527	Finantare externa nerambursabila	58.05.02	370,000.00	0.00	0.00	50,000.00	0.00	320,000.00			
528	Cheltuieli neeligibile	58.05.03	167,000.00	0.00	150,000.00	0.00	17,000.00	0.00			
575	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,068,000.00	0.00	208,000.00	780,000.00	80,000.00	0.00	2,772,000.00	0.00	0.00
576	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,068,000.00	0.00	208,000.00	780,000.00	80,000.00	0.00	2,772,000.00	0.00	0.00
577	Active fixe	71.01	1,068,000.00	0.00	208,000.00	780,000.00	80,000.00	0.00			
578	Constructii	71.01.01	900,000.00	0.00	200,000.00	700,000.00	0.00	0.00			
580	Mobilier, aparatura birotica si alte active corporale	71.01.03	46,000.00	0.00	0.00	46,000.00	0.00	0.00			
581	Alte active fixe	71.01.30	122,000.00	0.00	8,000.00	34,000.00	80,000.00	0.00			
599	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	10,042,000.00	0.00	2,194,000.00	3,675,000.00	2,072,000.00	2,101,000.00	11,857,000.00	2,929,000.00	0.00
600	Autoritati executive	51.02.01.03	10,042,000.00	0.00	2,194,000.00	3,675,000.00	2,072,000.00	2,101,000.00	11,857,000.00	2,929,000.00	0.00
1848	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	662,000.00	0.00	91,000.00	251,000.00	160,000.00	160,000.00	0.00	0.00	0.00
1849	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	651,000.00	0.00	91,000.00	240,000.00	160,000.00	160,000.00	0.00	0.00	0.00
1962	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	651,000.00	0.00	91,000.00	240,000.00	160,000.00	160,000.00	0.00	0.00	0.00
1967	Programe din Fondul Social European (FSE)	58.02	651,000.00	0.00	91,000.00	240,000.00	160,000.00	160,000.00			
1969	Finantare externa nerambursabila	58.02.02	639,000.00	0.00	79,000.00	240,000.00	160,000.00	160,000.00			
1970	Cheltuieli neeligibile	58.02.03	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
2056	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	651,000.00	0.00	91,000.00	240,000.00	160,000.00	160,000.00	0.00	0.00	0.00
2057	Invatamant secundar inferior	65.02.04.01	651,000.00	0.00	91,000.00	240,000.00	160,000.00	160,000.00	0.00	0.00	0.00
2502	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	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
2682	CHELTUIELI DE CAPITAL (cod 71+72)	70	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
2683	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
2684	Active fixe	71.01	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
2688	Alte active fixe	71.01.30	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
2706	Asistenta acordata persoanelor in varsta	68.02.04	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
2719	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	7,732,000.00	0.00	3,051,000.00	900,000.00	2,981,000.00	800,000.00	4,806,000.00	700,000.00	700,000.00
2720	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	700,000.00	700,000.00
2900	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	700,000.00	700,000.00
2901	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	700,000.00	700,000.00
2930	Iluminat public si electrificari rurale	70.02.06	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	700,000.00	700,000.00
2934	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	7,732,000.00	0.00	3,051,000.00	900,000.00	2,981,000.00	800,000.00	4,456,000.00	0.00	0.00
3047	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	4,377,000.00	0.00	2,296,000.00	0.00	2,081,000.00	0.00	4,456,000.00	0.00	0.00
3060	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	4,377,000.00	0.00	2,296,000.00	0.00	2,081,000.00	0.00			
3061	Finantare nationala	58.04.01	667,000.00	0.00	346,000.00	0.00	321,000.00	0.00			
3062	Finantare externa nerambursabila	58.04.02	3,510,000.00	0.00	1,750,000.00	0.00	1,760,000.00	0.00			
3063	Cheltuieli neeligibile	58.04.03	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
3114	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,355,000.00	0.00	755,000.00	900,000.00	900,000.00	800,000.00	0.00	0.00	0.00
3115	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,355,000.00	0.00	755,000.00	900,000.00	900,000.00	800,000.00	0.00	0.00	0.00



Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3116	Active fixe	71.01	3,355,000.00	0.00	755,000.00	900,000.00	900,000.00	800,000.00			
3117	Constructii	71.01.01	3,300,000.00	0.00	700,000.00	900,000.00	900,000.00	800,000.00			
3120	Alte active fixe	71.01.30	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
3139	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3141	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3142	Canalizarea si tratarea apelor reziduale	74.02.06	7,677,000.00	0.00	2,996,000.00	900,000.00	2,981,000.00	800,000.00	4,456,000.00	0.00	0.00
3145	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,071,000.00	0.00	21,000.00	190,000.00	930,000.00	930,000.00	0.00	300,000.00	400,000.00
3564	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	211,000.00	0.00	21,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00
3744	CHELTUIELI DE CAPITAL (cod 71+72)	70	211,000.00	0.00	21,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00
3745	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	211,000.00	0.00	21,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00
3746	Active fixe	71.01	211,000.00	0.00	21,000.00	190,000.00	0.00	0.00			
3750	Alte active fixe	71.01.30	211,000.00	0.00	21,000.00	190,000.00	0.00	0.00			
3772	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	211,000.00	0.00	21,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00
3774	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,860,000.00	0.00	0.00	0.00	930,000.00	930,000.00	0.00	300,000.00	400,000.00
3954	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,860,000.00	0.00	0.00	0.00	930,000.00	930,000.00	0.00	300,000.00	400,000.00
3955	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,860,000.00	0.00	0.00	0.00	930,000.00	930,000.00	0.00	300,000.00	400,000.00
3956	Active fixe	71.01	1,860,000.00	0.00	0.00	0.00	930,000.00	930,000.00			
3957	Constructii	71.01.01	1,860,000.00	0.00	0.00	0.00	930,000.00	930,000.00			
3978	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,860,000.00	0.00	0.00	0.00	930,000.00	930,000.00	0.00	300,000.00	400,000.00
3979	Drumuri si poduri	84.02.03.01	1,860,000.00	0.00	0.00	0.00	930,000.00	930,000.00	0.00	300,000.00	400,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,