

BUGETUL LOCAL pe anul 2019
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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | Est i m a r i | | | | |
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| | | | PREVEDERI ANUALE | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 | |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02) | 00.01 | 37,166,845.00 | 0.00 | 9,133,136.00 | 11,429,709.00 | 14,450,500.00 | 2,153,500.00 | 18,333,760.00 | 19,055,760.00 | 14,930,760.00 |
| 2 | VENITURI PROPRII (cod 00.02.11.02.37.02+00.15+00.16) | 49.90 | 4,482,140.00 | 0.00 | 985,845.00 | 2,083,857.00 | 524,585.00 | 887,853.00 | 1,376,760.00 | 1,383,760.00 | 1,346,760.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 8,509,299.00 | 0.00 | 2,523,600.00 | 2,362,479.00 | 1,906,880.00 | 1,716,340.00 | 8,856,760.00 | 9,578,760.00 | 9,453,760.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 8,031,093.00 | 0.00 | 2,407,307.00 | 2,227,509.00 | 1,886,350.00 | 1,509,927.00 | 8,571,500.00 | 9,276,500.00 | 9,171,500.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 1,608,070.00 | 0.00 | 166,690.00 | 639,680.00 | 400,850.00 | 400,850.00 | 613,000.00 | 603,000.00 | 566,000.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 1,608,070.00 | 0.00 | 166,690.00 | 639,680.00 | 400,850.00 | 400,850.00 | 613,000.00 | 603,000.00 | 566,000.00 |
| 10 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 5,070.00 | 0.00 | 3,870.00 | 1,000.00 | 100.00 | 100.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 12 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 5,070.00 | 0.00 | 3,870.00 | 1,000.00 | 100.00 | 100.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 1,603,000.00 | 0.00 | 162,820.00 | 638,680.00 | 400,750.00 | 400,750.00 | 610,000.00 | 600,000.00 | 563,000.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 1,311,000.00 | 0.00 | 89,820.00 | 565,680.00 | 327,750.00 | 327,750.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 292,000.00 | 0.00 | 73,000.00 | 73,000.00 | 73,000.00 | 73,000.00 | 360,000.00 | 350,000.00 | 333,000.00 |
| 20 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 696,515.00 | 0.00 | 431,995.00 | 94,879.00 | 91,550.00 | 78,091.00 | 384,000.00 | 384,000.00 | 384,000.00 |
| 21 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02.50) | 07.02 | 696,515.00 | 0.00 | 431,995.00 | 94,879.00 | 91,550.00 | 78,091.00 | 384,000.00 | 384,000.00 | 384,000.00 |
| 22 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 154,000.00 | 0.00 | 105,741.00 | 4,444.00 | 28,630.00 | 15,185.00 | 154,000.00 | 154,000.00 | 154,000.00 |
| 23 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 89,000.00 | 0.00 | 51,629.00 | 814.00 | 25,000.00 | 11,557.00 | | | |
| 24 | Impozit si taxa pe cladiri de la persoane juridice *) | 07.02.01.02 | 65,000.00 | 0.00 | 54,112.00 | 3,630.00 | 3,630.00 | 3,628.00 | | | |
| 25 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 515,000.00 | 0.00 | 326,254.00 | 62,920.00 | 62,920.00 | 62,906.00 | 230,000.00 | 230,000.00 | 230,000.00 |
| 26 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 91,000.00 | 0.00 | 34,255.00 | 18,920.00 | 18,920.00 | 18,905.00 | | | |
| 27 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 42,000.00 | 0.00 | 23,605.00 | 6,130.00 | 6,130.00 | 6,135.00 | | | |
| 28 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 382,000.00 | 0.00 | 268,394.00 | 37,870.00 | 37,870.00 | 37,866.00 | | | |
| 29 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 27,515.00 | 0.00 | 0.00 | 27,515.00 | 0.00 | 0.00 | 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 | 5,722,008.00 | 0.00 | 1,807,586.00 | 1,491,800.00 | 1,392,800.00 | 1,029,822.00 | 7,570,000.00 | 8,265,000.00 | 8,197,000.00 |
| 32 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 5,624,000.00 | 0.00 | 1,739,000.00 | 1,482,000.00 | 1,383,000.00 | 1,020,000.00 | 7,480,000.00 | 8,195,000.00 | 8,107,000.00 |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 572,000.00 | 0.00 | 473,000.00 | 99,000.00 | 0.00 | 0.00 | 3,281,000.00 | 3,292,000.00 | 3,303,000.00 |
| 37 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 5,052,000.00 | 0.00 | 1,266,000.00 | 1,383,000.00 | 1,383,000.00 | 1,020,000.00 | 4,199,000.00 | 4,903,000.00 | 4,804,000.00 |
| 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 | 98,008.00 | 0.00 | 68,586.00 | 9,800.00 | 9,800.00 | 9,822.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| 46 | Impoziti pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 98,008.00 | 0.00 | 68,586.00 | 9,800.00 | 9,800.00 | 9,822.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| 47 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 68,008.00 | 0.00 | 42,658.00 | 8,450.00 | 8,450.00 | 8,450.00 | | | |
| 48 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 30,000.00 | 0.00 | 25,928.00 | 1,350.00 | 1,350.00 | 1,372.00 | | | |

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| | | | PREVEDERI | | | | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plătitor restante | Trim I | Trim II | Trim III | Trim IV | | | | | |
| 51 | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 4.500,00 | 0,00 | 1.036,00 | 1.150,00 | 1.150,00 | 1.150,00 | 1.164,00 | 4.500,00 | 4.500,00 | 4.500,00 | |
| 52 | Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 4.500,00 | 0,00 | 1.036,00 | 1.150,00 | 1.150,00 | 1.150,00 | 1.164,00 | 4.500,00 | 4.500,00 | 4.500,00 | |
| 53 | Alte impozite si taxe | 18.02.50 | 4.500,00 | 0,00 | 1.036,00 | 1.150,00 | 1.150,00 | 1.150,00 | 1.164,00 | 4.500,00 | 4.500,00 | 4.500,00 | |
| 54 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 478.206,00 | 0,00 | 116.293,00 | 134.970,00 | 20.530,00 | 206.413,00 | 285.260,00 | 302.260,00 | 282.260,00 | 282.260,00 | |
| 55 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 80.160,00 | 0,00 | 30.965,00 | 29.000,00 | 3.850,00 | 16.345,00 | 80.000,00 | 80.000,00 | 80.000,00 | 80.000,00 | |
| 56 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 80.160,00 | 0,00 | 30.965,00 | 29.000,00 | 3.850,00 | 16.345,00 | 80.000,00 | 80.000,00 | 80.000,00 | 80.000,00 | |
| 59 | Venituri din concesiuni si inchirieri | 30.02.05 | 80.160,00 | 0,00 | 30.965,00 | 29.000,00 | 3.850,00 | 16.345,00 | 80.000,00 | 80.000,00 | 80.000,00 | 80.000,00 | |
| 60 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 80.160,00 | 0,00 | 30.965,00 | 29.000,00 | 3.850,00 | 16.345,00 | 80.000,00 | 80.000,00 | 80.000,00 | 80.000,00 | |
| 67 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 398.046,00 | 0,00 | 85.328,00 | 105.970,00 | 16.680,00 | 190.068,00 | 205.260,00 | 222.260,00 | 202.260,00 | 202.260,00 | |
| 78 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 67.000,00 | 0,00 | 34.376,00 | 10.870,00 | 10.875,00 | 10.879,00 | 67.000,00 | 67.000,00 | 67.000,00 | 67.000,00 | |
| 79 | Taxe extrajudiciale de timbru | 34.02.02 | 50.000,00 | 0,00 | 29.871,00 | 6.710,00 | 6.710,00 | 6.709,00 | 50.000,00 | 50.000,00 | 50.000,00 | 50.000,00 | |
| 80 | Alte venituri din taxe administrative, eliberari permise | 34.02.50 | 17.000,00 | 0,00 | 4.505,00 | 4.160,00 | 4.165,00 | 4.170,00 | 17.000,00 | 17.000,00 | 17.000,00 | 17.000,00 | |
| 81 | Amenzi, penalizari si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 326.673,00 | 0,00 | 46.879,00 | 95.000,00 | 5.705,00 | 179.089,00 | 134.260,00 | 151.260,00 | 131.260,00 | 131.260,00 | |
| 82 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 326.673,00 | 0,00 | 46.879,00 | 95.000,00 | 5.705,00 | 179.089,00 | 134.260,00 | 151.260,00 | 131.260,00 | 131.260,00 | |
| 83 | Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate | 35.02.01.02 | 326.673,00 | 0,00 | 46.879,00 | 95.000,00 | 5.705,00 | 179.089,00 | 134.260,00 | 151.260,00 | 131.260,00 | 131.260,00 | |
| 88 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 4.373,00 | 0,00 | 4.073,00 | 100,00 | 100,00 | 100,00 | 4.000,00 | 4.000,00 | 4.000,00 | 4.000,00 | |
| 102 | Alte venituri | 36.02.50 | 4.373,00 | 0,00 | 4.073,00 | 100,00 | 100,00 | 100,00 | 4.000,00 | 4.000,00 | 4.000,00 | 4.000,00 | |
| 116 | III. OPERATIUNI FINANCIARE (cod 40.02+41.02) | 00.16 | 1.596.841,00 | 0,00 | 201.245,00 | 1.203.378,00 | 705,00 | 191.513,00 | 0,00 | 0,00 | 0,00 | 0,00 | |
| 117 | Incasări 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 | 1.596.841,00 | 0,00 | 201.245,00 | 1.203.378,00 | 705,00 | 191.513,00 | 0,00 | 0,00 | 0,00 | 0,00 | |
| 123 | Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare | 40.02.14 | 1.596.841,00 | 0,00 | 201.245,00 | 1.203.378,00 | 705,00 | 191.513,00 | 0,00 | 0,00 | 0,00 | 0,00 | |
| 131 | IV. SUBVENȚII (cod 00.18) | 00.17 | 27.060.705,00 | 0,00 | 6.408.291,00 | 7.863.852,00 | 12.542.915,00 | 245.647,00 | 9.477.000,00 | 9.477.000,00 | 9.477.000,00 | 9.477.000,00 | |
| 132 | SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02) | 00.18 | 27.060.705,00 | 0,00 | 6.408.291,00 | 7.863.852,00 | 12.542.915,00 | 245.647,00 | 9.477.000,00 | 9.477.000,00 | 9.477.000,00 | 9.477.000,00 | |
| 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 | 27.060.705,00 | 0,00 | 6.408.291,00 | 7.863.852,00 | 12.542.915,00 | 245.647,00 | 9.477.000,00 | 9.477.000,00 | 9.477.000,00 | 9.477.000,00 | |
| 165 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 40.584,00 | 0,00 | 1.584,00 | 0,00 | 0,00 | 39.000,00 | 45.000,00 | 45.000,00 | 45.000,00 | 45.000,00 | |
| 170 | Subvenții din bugetul de stat pentru finanțarea sătății | 42.02.41 | 43.342,00 | 0,00 | 9.912,00 | 12.110,00 | 10.660,00 | 10.660,00 | 45.000,00 | 45.000,00 | 45.000,00 | 45.000,00 | |
| 189 | Finanțarea programelor naționale de dezvoltare locala | 42.02.65 | 26.976.779,00 | 0,00 | 6.396.795,00 | 7.851.742,00 | 12.532.255,00 | 195.987,00 | 9.387.000,00 | 9.387.000,00 | 9.387.000,00 | 9.387.000,00 | |
| 316 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 37.166.845,00 | 0,00 | 9.133.136,00 | 11.429.709,00 | 14.450.500,00 | 2.153.500,00 | 18.333.760,00 | 19.055.760,00 | 14.930.760,00 | 14.930.760,00 | |
| 317 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 9.045.225,00 | 0,00 | 2.987.096,00 | 2.374.589,00 | 1.917.540,00 | 1.766.000,00 | 8.946.760,00 | 9.668.760,00 | 9.543.760,00 | 9.543.760,00 | |
| 318 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 5.315.498,00 | 0,00 | 1.354.500,00 | 1.555.959,00 | 1.274.427,00 | 1.130.612,00 | 5.581.560,00 | 5.707.560,00 | 5.437.560,00 | 5.437.560,00 | |
| 319 | Cheltuieli salariale in bani | 10.01 | 4.955.078,00 | 0,00 | 1.304.838,00 | 1.361.386,00 | 1.217.760,00 | 1.071.094,00 | 5.581.560,00 | 5.707.560,00 | 5.437.560,00 | 5.437.560,00 | |
| 320 | Salarii de baza | 10.01.01 | 4.466.090,00 | 0,00 | 1.187.639,00 | 1.225.050,00 | 1.100.040,00 | 953.361,00 | 5.581.560,00 | 5.707.560,00 | 5.437.560,00 | 5.437.560,00 | |
| 321 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 178.470,00 | 0,00 | 42.744,00 | 45.240,00 | 45.240,00 | 45.246,00 | 0,00 | 0,00 | 0,00 | 0,00 | |
| 322 | Indemnizatii de hrană | 10.01.17 | 310.518,00 | 0,00 | 74.455,00 | 91.096,00 | 72.480,00 | 72.487,00 | 0,00 | 0,00 | 0,00 | 0,00 | |
| 323 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 238.230,00 | 0,00 | 24.950,00 | 159.060,00 | 27.110,00 | 27.110,00 | 0,00 | 0,00 | 0,00 | 0,00 | |
| 324 | Norme de hrana | 10.02.02 | 106.280,00 | 0,00 | 24.950,00 | 27.110,00 | 27.110,00 | 27.110,00 | 0,00 | 0,00 | 0,00 | 0,00 | |

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| | | | PREVEDERI ANUALE | | | | | | | | | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | |
| 325 | Vouchere de vacanță | 10.02.06 | 131,950.00 | 0.00 | 0.00 | 131,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 326 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 122,190.00 | 0.00 | 24,712.00 | 35,513.00 | 29,557.00 | 32,408.00 | | | | | | | | | |
| 327 | Contribuția asiguratorie pentru munca | 10.03.07 | 122,190.00 | 0.00 | 24,712.00 | 35,513.00 | 29,557.00 | 32,408.00 | | | | | | | | | |
| 328 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,299,830.00 | 0.00 | 745,046.00 | 268,784.00 | 171,600.00 | 114,400.00 | 1,166,200.00 | 1,176,200.00 | 1,166,200.00 | | | | | | |
| 329 | Bunuri si servicii | 20.01 | 729,842.00 | 0.00 | 466,288.00 | 78,534.00 | 112,500.00 | 42,520.00 | | | | | | | | | |
| 330 | Furnituri de birou | 20.01.01 | 20,332.00 | 0.00 | 11,672.00 | 3,660.00 | 5,000.00 | 0.00 | | | | | | | | | |
| 331 | Materiale pentru curatenie | 20.01.02 | 28,296.00 | 0.00 | 11,696.00 | 6,600.00 | 10,000.00 | 0.00 | | | | | | | | | |
| 332 | Incalziri, iluminati si forta motrica | 20.01.03 | 358,083.00 | 0.00 | 277,489.00 | 20,074.00 | 60,000.00 | 520.00 | | | | | | | | | |
| 333 | Apa, canal si salubritate | 20.01.04 | 13,200.00 | 0.00 | 8,700.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | | | | | | | |
| 334 | Carburanti si lubrifianti | 20.01.05 | 136,063.00 | 0.00 | 49,363.00 | 31,200.00 | 25,500.00 | 30,000.00 | | | | | | | | | |
| 335 | Piese de schimb | 20.01.06 | 1,500.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | | | | | | | | | |
| 336 | Transport | 20.01.07 | 26,386.00 | 0.00 | 26,386.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 337 | Posta, telecomunicatii, radio, tv internet | 20.01.08 | 56,465.00 | 0.00 | 21,465.00 | 15,000.00 | 10,000.00 | 10,000.00 | | | | | | | | | |
| 338 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 30,117.00 | 0.00 | 30,117.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 339 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 59,400.00 | 0.00 | 59,400.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 340 | Reparatii curente | 20.02 | 46,977.00 | 0.00 | 16,977.00 | 20,000.00 | 10,000.00 | 0.00 | | | | | | | | | |
| 341 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | | | | | | | | | |
| 342 | Alte obiecte de inventar | 20.05.30 | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | | | | | | | | | |
| 343 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 344 | Deplasari interne, detasari, transferari | 20.06.01 | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 345 | Pregatire profesionala | 20.13 | 29,000.00 | 0.00 | 29,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 346 | Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere | 20.19 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | | | | | | | | | |
| 347 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 444,511.00 | 0.00 | 198,281.00 | 125,250.00 | 49,100.00 | 71,880.00 | | | | | | | | | |
| 348 | Reclama si publicitate | 20.30.01 | 2,200.00 | 0.00 | 200.00 | 1,000.00 | 500.00 | 500.00 | | | | | | | | | |
| 349 | Protocol si reprezentare | 20.30.02 | 2,400.00 | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | | | | | | | | | |
| 350 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 439,911.00 | 0.00 | 197,481.00 | 123,650.00 | 48,000.00 | 70,780.00 | | | | | | | | | |
| 351 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 352 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 353 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 1,821,884.00 | 0.00 | 361,750.00 | 503,856.00 | 456,000.00 | 500,278.00 | 2,049,000.00 | 2,635,000.00 | 2,770,000.00 | | | | | | |
| 354 | Ajutoarea sociale (cod 57.02.01 la 57.02.05) | 57.02 | 1,821,884.00 | 0.00 | 361,750.00 | 503,856.00 | 456,000.00 | 500,278.00 | | | | | | | | | |
| 355 | Ajutoarea sociale in numerar | 57.02.01 | 1,772,384.00 | 0.00 | 322,000.00 | 503,856.00 | 456,000.00 | 490,528.00 | | | | | | | | | |
| 356 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 49,500.00 | 0.00 | 39,750.00 | 0.00 | 0.00 | 9,750.00 | | | | | | | | | |
| 357 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULI FINANCIAR 2014-2020 | 58 | 452,000.00 | 0.00 | 452,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 358 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 452,000.00 | 0.00 | 452,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 359 | Finantare nationala | 58.04.01 | 72,000.00 | 0.00 | 72,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 360 | Finantare externa nerambursabila | 58.04.02 | 380,000.00 | 0.00 | 380,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 361 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 106,013.00 | 0.00 | 23,800.00 | 45,990.00 | 15,513.00 | 20,710.00 | 150,000.00 | 150,000.00 | 150,000.00 | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | | | Est i m a r i | | |
|----------|---|---------------|------------------|---|------------------------|--------------|---------------|------------|--------------|--------------|--------------|--|--|--|---------------|--|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2020 | 2021 | 2022 | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plătii restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | |
| 362 | Burse | 59.01 | 46.800.00 | 0.00 | 3.300.00 | 14.990.00 | 7.800.00 | 20.710.00 | | | | | | | | | |
| 363 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 59.213.00 | 0.00 | 20.500.00 | 31.000.00 | 7.713.00 | 0.00 | | | | | | | | | |
| 364 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 28.121.620.00 | 0.00 | 6.146.040.00 | 9.055.120.00 | 12.552.960.00 | 387.500.00 | 9.387.000.00 | 9.387.000.00 | 5.387.000.00 | | | | | | |
| 365 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 28.121.620.00 | 0.00 | 6.146.040.00 | 9.055.120.00 | 12.552.960.00 | 387.500.00 | 9.387.000.00 | 9.387.000.00 | 5.387.000.00 | | | | | | |
| 366 | Active fixe | 71.01 | 28.121.620.00 | 0.00 | 6.146.040.00 | 9.055.120.00 | 12.552.960.00 | 387.500.00 | | | | | | | | | |
| 367 | Construcții | 71.01.01 | 27.818.520.00 | 0.00 | 5.839.940.00 | 9.058.120.00 | 12.552.960.00 | 387.500.00 | | | | | | | | | |
| 368 | Alte active fixe | 71.01.30 | 303.100.00 | 0.00 | 306.100.00 | -3.000.00 | 0.00 | 0.00 | | | | | | | | | |
| 370 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 3.136.347.00 | 0.00 | 870.440.00 | 882.099.00 | 771.298.00 | 612.510.00 | 3.211.410.00 | 3.211.410.00 | 3.211.410.00 | | | | | | |
| 371 | Autorități publice și activități externe (cod 51.02.01) | 51.02 | 2.726.947.00 | 0.00 | 740.890.00 | 780.139.00 | 675.268.00 | 530.650.00 | 2.830.610.00 | 2.830.610.00 | 2.830.610.00 | | | | | | |
| 372 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2.726.947.00 | 0.00 | 740.890.00 | 780.139.00 | 675.268.00 | 530.650.00 | 2.830.610.00 | 2.830.610.00 | 2.830.610.00 | | | | | | |
| 373 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2.140.980.00 | 0.00 | 516.200.00 | 598.555.00 | 564.455.00 | 461.770.00 | 2.163.910.00 | 2.163.910.00 | 2.163.910.00 | | | | | | |
| 374 | Cheltuieli salariale în bani | 10.01 | 2.056.500.00 | 0.00 | 506.183.00 | 551.000.00 | 551.000.00 | 448.317.00 | | | | | | | | | |
| 375 | Salarii de baza | 10.01.01 | 1.773.910.00 | 0.00 | 442.606.00 | 478.000.00 | 478.000.00 | 375.304.00 | | | | | | | | | |
| 376 | Indemnizații plătite unor persoane din afara unității | 10.01.12 | 178.470.00 | 0.00 | 42.744.00 | 45.240.00 | 45.240.00 | 45.246.00 | | | | | | | | | |
| 377 | Indemnizații de hrană | 10.01.17 | 104.120.00 | 0.00 | 20.833.00 | 27.760.00 | 27.760.00 | 27.767.00 | | | | | | | | | |
| 378 | Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 33.350.00 | 0.00 | 0.00 | 33.350.00 | 0.00 | 0.00 | | | | | | | | | |
| 379 | Vouchere de vacanță | 10.02.06 | 33.350.00 | 0.00 | 0.00 | 33.350.00 | 0.00 | 0.00 | | | | | | | | | |
| 380 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 51.130.00 | 0.00 | 10.017.00 | 14.205.00 | 13.455.00 | 13.453.00 | | | | | | | | | |
| 381 | Contribuția asiguratorie pentru muncă | 10.03.07 | 51.130.00 | 0.00 | 10.017.00 | 14.205.00 | 13.455.00 | 13.453.00 | | | | | | | | | |
| 382 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 526.754.00 | 0.00 | 204.190.00 | 150.584.00 | 103.100.00 | 68.880.00 | 516.700.00 | 516.700.00 | 516.700.00 | | | | | | |
| 383 | Bunuri și servicii | 20.01 | 234.953.00 | 0.00 | 48.619.00 | 52.334.00 | 92.000.00 | 42.000.00 | | | | | | | | | |
| 384 | Furnituri de birou | 20.01.01 | 11.332.00 | 0.00 | 2.672.00 | 3.660.00 | 5.000.00 | 0.00 | | | | | | | | | |
| 385 | Materiale pentru curățenie | 20.01.02 | 13.796.00 | 0.00 | 2.196.00 | 1.600.00 | 10.000.00 | 0.00 | | | | | | | | | |
| 386 | Încalzit, iluminat și forța motrică | 20.01.03 | 40.090.00 | 0.00 | 16.00 | 74.00 | 40.000.00 | 0.00 | | | | | | | | | |
| 387 | Apa, canal și salubritate | 20.01.04 | 4.500.00 | 0.00 | 0.00 | 1.500.00 | 1.500.00 | 1.500.00 | | | | | | | | | |
| 388 | Carburanți și lubrifianți | 20.01.05 | 116.140.00 | 0.00 | 31.140.00 | 30.000.00 | 25.000.00 | 30.000.00 | | | | | | | | | |
| 389 | Piese de schimb | 20.01.06 | 1.500.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | | | | | | | | | |
| 390 | Posta, telecomunicații, radio, tv, internet | 20.01.08 | 47.265.00 | 0.00 | 12.265.00 | 15.000.00 | 10.000.00 | 10.000.00 | | | | | | | | | |
| 391 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 392 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 393 | Reparații curente | 20.02 | 46.977.00 | 0.00 | 16.977.00 | 20.000.00 | 10.000.00 | 0.00 | | | | | | | | | |
| 394 | Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 35.000.00 | 0.00 | 0.00 | 35.000.00 | 0.00 | 0.00 | | | | | | | | | |
| 395 | Alte obiecte de inventar | 20.05.30 | 35.000.00 | 0.00 | 0.00 | 35.000.00 | 0.00 | 0.00 | | | | | | | | | |
| 396 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 209.824.00 | 0.00 | 138.594.00 | 43.250.00 | 1.100.00 | 26.880.00 | | | | | | | | | |
| 397 | Reclama și publicitate | 20.30.01 | 2.200.00 | 0.00 | 200.00 | 1.000.00 | 500.00 | 500.00 | | | | | | | | | |
| 398 | Protocol și reprezentare | 20.30.02 | 2.400.00 | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | | | | | | | | | |
| 399 | Alte cheltuieli cu bunuri și servicii | 20.30.30 | 206.224.00 | 0.00 | 137.794.00 | 41.650.00 | 0.00 | 25.780.00 | | | | | | | | | |
| 400 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 59.213.00 | 0.00 | 20.500.00 | 31.000.00 | 7.713.00 | 0.00 | 150.000.00 | 150.000.00 | 150.000.00 | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | | |
|----------|---|---------------|------------------|---|------------|------------|------------------------|------------|--------------|--------------|--------------|--|--|--|
| | | | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 | | | |
| 401 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 59,213.00 | 0.00 | 20,500.00 | 31,000.00 | 7,713.00 | 0.00 | 2,830,610.00 | 2,830,610.00 | 2,830,610.00 | | | |
| 403 | Autorități executive și legislative (cod 51.02.01.03) | 51.02.01 | 2,726,947.00 | 0.00 | 740,890.00 | 780,139.00 | 675,268.00 | 530,650.00 | 2,830,610.00 | 2,830,610.00 | 2,830,610.00 | | | |
| 404 | Autorități executive | 51.02.01.03 | 2,726,947.00 | 0.00 | 740,890.00 | 780,139.00 | 675,268.00 | 530,650.00 | 2,830,610.00 | 2,830,610.00 | 2,830,610.00 | | | |
| 406 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 409,400.00 | 0.00 | 129,550.00 | 101,960.00 | 96,030.00 | 81,860.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | |
| 407 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 409,400.00 | 0.00 | 129,550.00 | 101,960.00 | 96,030.00 | 81,860.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | |
| 408 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 359,250.00 | 0.00 | 79,400.00 | 101,960.00 | 96,030.00 | 81,860.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | |
| 409 | Cheletuieii salariale în bani | 10.01 | 345,520.00 | 0.00 | 77,965.00 | 93,910.00 | 93,910.00 | 79,735.00 | | | | | | |
| 410 | Salarii de baza | 10.01.01 | 328,840.00 | 0.00 | 74,935.00 | 89,360.00 | 89,360.00 | 75,185.00 | | | | | | |
| 411 | Indemnizații de hrană | 10.01.17 | 16,680.00 | 0.00 | 3,030.00 | 4,550.00 | 4,550.00 | 4,550.00 | | | | | | |
| 412 | Cheletuieii salariale în natură (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 5,800.00 | 0.00 | 0.00 | 5,800.00 | 0.00 | 0.00 | | | | | | |
| 413 | Vouchere de vacanță | 10.02.06 | 5,800.00 | 0.00 | 0.00 | 5,800.00 | 0.00 | 0.00 | | | | | | |
| 414 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 7,930.00 | 0.00 | 1,435.00 | 2,250.00 | 2,120.00 | 2,125.00 | | | | | | |
| 415 | Contribuția asiguratorie pentru muncă | 10.03.07 | 7,930.00 | 0.00 | 1,435.00 | 2,250.00 | 2,120.00 | 2,125.00 | | | | | | |
| 416 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 417 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 418 | Alte cheltuieli cu bunuri și servicii | 20.30.30 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 419 | TITLUL V FONDURI DE REZERVA (cod 60.04) | 60 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 420 | Fond de rezerva bugetara la dispozitia consiliilor locale și județene | 60.04 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 422 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 425 | Servicii publice comunitare de evidență a persoanelor | 54.02.10 | 359,400.00 | 0.00 | 79,550.00 | 101,960.00 | 96,030.00 | 81,860.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | |
| 442 | Partea a II-a A PARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 61.02 | 1,281,945.00 | 0.00 | 271,860.00 | 342,640.00 | 298,340.00 | 369,105.00 | 1,282,500.00 | 1,282,500.00 | 1,282,500.00 | | | |
| 447 | Ordine publica și siguranța națională (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 1,281,945.00 | 0.00 | 271,860.00 | 342,640.00 | 298,340.00 | 369,105.00 | 1,282,500.00 | 1,282,500.00 | 1,282,500.00 | | | |
| 448 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,281,945.00 | 0.00 | 271,860.00 | 342,640.00 | 298,340.00 | 369,105.00 | 1,282,500.00 | 1,282,500.00 | 1,282,500.00 | | | |
| 449 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,226,585.00 | 0.00 | 262,200.00 | 311,940.00 | 288,340.00 | 364,105.00 | 1,234,000.00 | 1,234,000.00 | 1,234,000.00 | | | |
| 450 | Cheletuieii salariale în bani | 10.01 | 1,071,862.00 | 0.00 | 232,657.00 | 255,430.00 | 255,430.00 | 328,345.00 | | | | | | |
| 451 | Salarii de baza | 10.01.01 | 1,038,454.00 | 0.00 | 224,899.00 | 246,880.00 | 246,880.00 | 319,795.00 | | | | | | |
| 452 | Indemnizații de hrană | 10.01.17 | 33,408.00 | 0.00 | 7,758.00 | 8,550.00 | 8,550.00 | 8,550.00 | | | | | | |
| 453 | Cheletuieii salariale în natură (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 129,480.00 | 0.00 | 24,950.00 | 50,310.00 | 27,110.00 | 27,110.00 | | | | | | |
| 454 | Norme de hrană | 10.02.02 | 106,280.00 | 0.00 | 24,950.00 | 27,110.00 | 27,110.00 | 27,110.00 | | | | | | |
| 455 | Vouchere de vacanță | 10.02.06 | 23,200.00 | 0.00 | 0.00 | 23,200.00 | 0.00 | 0.00 | | | | | | |
| 456 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 25,243.00 | 0.00 | 4,593.00 | 6,200.00 | 5,800.00 | 8,650.00 | | | | | | |
| 457 | Contribuția asiguratorie pentru muncă | 10.03.07 | 25,243.00 | 0.00 | 4,593.00 | 6,200.00 | 5,800.00 | 8,650.00 | | | | | | |
| 458 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 55,360.00 | 0.00 | 9,660.00 | 30,700.00 | 10,000.00 | 5,000.00 | 48,500.00 | 48,500.00 | 48,500.00 | | | |
| 459 | Bunuri și servicii | 20.01 | 8,427.00 | 0.00 | 7,727.00 | 700.00 | 0.00 | 0.00 | | | | | | |
| 460 | Carburanți și lubrifianti | 20.01.05 | 8,427.00 | 0.00 | 7,727.00 | 700.00 | 0.00 | 0.00 | | | | | | |
| 461 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 46,933.00 | 0.00 | 1,933.00 | 30,000.00 | 10,000.00 | 5,000.00 | 758,000.00 | 758,000.00 | 758,000.00 | | | |
| 462 | Alte cheltuieli cu bunuri și servicii | 20.30.30 | 46,933.00 | 0.00 | 1,933.00 | 30,000.00 | 10,000.00 | 5,000.00 | 758,000.00 | 758,000.00 | 758,000.00 | | | |
| 464 | Ordine publica (cod 61.02.03.04) | 61.02.03 | 785,683.00 | 0.00 | 154,355.00 | 184,090.00 | 172,190.00 | 275,048.00 | 758,000.00 | 758,000.00 | 758,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | | | Esti m a r i | | |
|----------|--|---------------|--------------|---|--------------|------------|------------|--------------|--------------|----------------|--------------|--|--|--|--------------|------|------|
| | | | PREVEDERI | | | | | | | | | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | ANUALE din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | PREVEDERI | TRI MESTRI ALE | | | | | | | |
| 465 | Politie locala | 61.02.03.04 | 785,683.00 | 0.00 | 154,355.00 | 184,090.00 | 172,190.00 | 275,048.00 | 758,000.00 | 758,000.00 | 758,000.00 | | | | | | |
| 466 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 496,262.00 | 0.00 | 117,505.00 | 158,550.00 | 126,150.00 | 94,057.00 | 524,500.00 | 524,500.00 | 524,500.00 | | | | | | |
| 469 | Partea a III-a-CHELTUIELI SOCIALE-CUI TURALE (cod Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 64.02 | 5,511,140.00 | 0.00 | 2,536,636.00 | 954,940.00 | 936,892.00 | 1,083,772.00 | 4,442,550.00 | 5,164,550.00 | 5,039,550.00 | | | | | | |
| 470 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 65.02 | 1,826,286.00 | 0.00 | 1,173,336.00 | 24,840.00 | 204,000.00 | 424,110.00 | 837,000.00 | 847,000.00 | 857,000.00 | | | | | | |
| 471 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 01 | 535,186.00 | 0.00 | 465,936.00 | 24,840.00 | 7,800.00 | 36,610.00 | 450,000.00 | 460,000.00 | 470,000.00 | | | | | | |
| 472 | Bunuri si servicii | 20 | 420,886.00 | 0.00 | 420,886.00 | 0.00 | 0.00 | 0.00 | 401,000.00 | 411,000.00 | 421,000.00 | | | | | | |
| 473 | Furnituri de birou | 20.01 | 387,386.00 | 0.00 | 387,386.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 474 | Materiale pentru curatenie | 20.01.01 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 475 | Incalziri, iluminat si forta motrica | 20.01.02 | 9,500.00 | 0.00 | 9,500.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 476 | Transport | 20.01.03 | 236,000.00 | 0.00 | 236,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 477 | Posta, telecomunicatii, radio, tv, internet | 20.01.04 | 8,700.00 | 0.00 | 8,700.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 478 | Materiale si prestari de servicii cu caracter functional | 20.01.07 | 26,386.00 | 0.00 | 26,386.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 479 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.08 | 9,200.00 | 0.00 | 9,200.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 480 | Deplasari interne, deplasari, transferari | 20.01.09 | 29,500.00 | 0.00 | 29,500.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 481 | Deplasari interne, deplasari, transferari | 20.01.30 | 59,100.00 | 0.00 | 59,100.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 482 | Deplasari interne, deplasari, transferari | 20.06 | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 483 | Pregatire profesionala | 20.06.01 | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 484 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 20.13 | 29,000.00 | 0.00 | 29,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 485 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57 | 67,500.00 | 0.00 | 41,750.00 | 9,850.00 | 0.00 | 15,900.00 | 49,000.00 | 49,000.00 | 49,000.00 | | | | | | |
| 486 | Ajutoare sociale in numerar | 57.02 | 67,500.00 | 0.00 | 41,750.00 | 9,850.00 | 0.00 | 15,900.00 | | | | | | | | | |
| 487 | Tichete de creşă şi tichete sociale pentru grădiniţă | 57.02.01 | 18,000.00 | 0.00 | 2,000.00 | 9,850.00 | 0.00 | 6,150.00 | | | | | | | | | |
| 488 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 57.02.03 | 49,500.00 | 0.00 | 39,750.00 | 0.00 | 0.00 | 9,750.00 | | | | | | | | | |
| 489 | Burse | 59 | 46,800.00 | 0.00 | 3,300.00 | 14,990.00 | 7,800.00 | 20,710.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 490 | CHELTUIELI DE CAPITAL (cod 71+72) | 59.01 | 46,800.00 | 0.00 | 3,300.00 | 14,990.00 | 7,800.00 | 20,710.00 | | | | | | | | | |
| 491 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 70 | 1,291,100.00 | 0.00 | 707,400.00 | 0.00 | 196,200.00 | 387,500.00 | 387,000.00 | 387,000.00 | 387,000.00 | | | | | | |
| 492 | Active fixe | 71 | 1,291,100.00 | 0.00 | 707,400.00 | 0.00 | 196,200.00 | 387,500.00 | 387,000.00 | 387,000.00 | 387,000.00 | | | | | | |
| 493 | Constructii | 71.01 | 1,291,100.00 | 0.00 | 707,400.00 | 0.00 | 196,200.00 | 387,500.00 | | | | | | | | | |
| 494 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 71.01.01 | 1,291,100.00 | 0.00 | 707,400.00 | 0.00 | 196,200.00 | 387,500.00 | | | | | | | | | |
| 496 | Invatamant primar | 65.02.03 | 1,303,200.00 | 0.00 | 707,400.00 | 9,090.00 | 196,200.00 | 390,510.00 | 387,000.00 | 387,000.00 | 387,000.00 | | | | | | |
| 497 | Invatamant prescolar | 65.02.03.01 | 1,850.00 | 0.00 | 0.00 | 1,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 498 | Invatamant secundar inferior | 65.02.03.02 | 1,301,350.00 | 0.00 | 707,400.00 | 7,240.00 | 196,200.00 | 390,510.00 | 387,000.00 | 387,000.00 | 387,000.00 | | | | | | |
| 499 | Invatamant secundar superior | 65.02.04 | 473,586.00 | 0.00 | 426,186.00 | 15,750.00 | 7,800.00 | 23,850.00 | 401,000.00 | 411,000.00 | 421,000.00 | | | | | | |
| 500 | Alte cheltuieli in domeniul invatamantului | 65.02.04.01 | 176,645.00 | 0.00 | 159,745.00 | 6,350.00 | 0.00 | 10,550.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 501 | Sanatare (cod 66.02.06+66.02.08+66.02.50) | 65.02.04.02 | 296,941.00 | 0.00 | 266,441.00 | 9,400.00 | 7,800.00 | 13,300.00 | 401,000.00 | 411,000.00 | 421,000.00 | | | | | | |
| 511 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 66.02 | 43,350.00 | 0.00 | 60,200.00 | -37,887.00 | 10,660.00 | 10,377.00 | 43,400.00 | 43,400.00 | 43,400.00 | | | | | | |
| 514 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 01 | 43,350.00 | 0.00 | 10,200.00 | 12,113.00 | 10,660.00 | 10,377.00 | 43,400.00 | 43,400.00 | 43,400.00 | | | | | | |
| 515 | | 10 | 43,350.00 | 0.00 | 10,200.00 | 12,113.00 | 10,660.00 | 10,377.00 | 43,400.00 | 43,400.00 | 43,400.00 | | | | | | |

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| | | | PREVEDERI ANUALE | | | | | | | | | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii pagilor restante | Trim I | Trim II | Trim III | Trim IV | PREVEDERI TRI MESTRI ALE | | | | | | | | |
| 516 | Cheeltuieli salariale in bani | 10.01 | 40,930.00 | 0.00 | 9,983.00 | 10,410.00 | 10,410.00 | 10,410.00 | 10,127.00 | | | | | 138,850.00 | | | |
| 517 | Salarii de baza | 10.01.01 | 36,740.00 | 0.00 | 8,973.00 | 9,350.00 | 9,350.00 | 9,350.00 | 9,067.00 | | | | | | | | |
| 518 | Indemnizații de hrană | 10.01.17 | 4,190.00 | 0.00 | 1,010.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | | | | | | | | |
| 519 | Cheeltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 1,450.00 | 0.00 | 0.00 | 1,450.00 | 1,450.00 | 1,450.00 | 0.00 | | | | | | | | |
| 520 | Vouchere de vacanță | 10.02.06 | 1,450.00 | 0.00 | 0.00 | 1,450.00 | 1,450.00 | 1,450.00 | 0.00 | | | | | | | | |
| 521 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 970.00 | 0.00 | 217.00 | 253.00 | 253.00 | 250.00 | 250.00 | | | | | | | | |
| 522 | Contributia asiguratorie pentru munca | 10.03.07 | 970.00 | 0.00 | 217.00 | 253.00 | 253.00 | 250.00 | 250.00 | | | | | | | | |
| 523 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 0.00 | 0.00 | 50,000.00 | -50,000.00 | -50,000.00 | -50,000.00 | 0.00 | | | | | | | 0.00 | |
| 524 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 0.00 | 0.00 | 50,000.00 | -50,000.00 | -50,000.00 | -50,000.00 | 0.00 | | | | | | | 0.00 | |
| 525 | Active fixe | 71.01 | 0.00 | 0.00 | 50,000.00 | -50,000.00 | -50,000.00 | -50,000.00 | 0.00 | | | | | | | | |
| 526 | Construcții | 71.01.01 | 0.00 | 0.00 | 50,000.00 | -50,000.00 | -50,000.00 | -50,000.00 | 0.00 | | | | | | | | |
| 528 | Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) | 66.02.06 | 0.00 | 0.00 | 50,000.00 | -50,000.00 | -50,000.00 | -50,000.00 | 0.00 | | | | | | | 0.00 | |
| 529 | Spitale generale | 66.02.06.01 | 0.00 | 0.00 | 50,000.00 | -50,000.00 | -50,000.00 | -50,000.00 | 0.00 | | | | | | | 0.00 | |
| 532 | Alte cheeltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 43,350.00 | 0.00 | 10,200.00 | 12,113.00 | 12,113.00 | 10,660.00 | 10,377.00 | | | | | 43,400.00 | | 43,400.00 | |
| 533 | Alte institutii si actiuni sanitare | 66.02.50.50 | 43,350.00 | 0.00 | 10,200.00 | 12,113.00 | 12,113.00 | 10,660.00 | 10,377.00 | | | | | 43,400.00 | | 43,400.00 | |
| 535 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 676,190.00 | 0.00 | 570,000.00 | 35,748.00 | 35,748.00 | 35,580.00 | 34,862.00 | | | | | 138,850.00 | | 138,850.00 | |
| 536 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 603,190.00 | 0.00 | 494,000.00 | 38,748.00 | 38,748.00 | 35,580.00 | 34,862.00 | | | | | 138,850.00 | | 138,850.00 | |
| 537 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 139,490.00 | 0.00 | 30,300.00 | 38,748.00 | 38,748.00 | 35,580.00 | 34,862.00 | | | | | 138,850.00 | | 138,850.00 | |
| 538 | Cheeltuieli salariale in bani | 10.01 | 130,940.00 | 0.00 | 29,650.00 | 34,008.00 | 34,008.00 | 34,000.00 | 33,282.00 | | | | | | | | |
| 539 | Salarii de baza | 10.01.01 | 122,780.00 | 0.00 | 27,796.00 | 31,902.00 | 31,902.00 | 31,900.00 | 31,182.00 | | | | | | | | |
| 540 | Indemnizații de hrană | 10.01.17 | 8,160.00 | 0.00 | 1,854.00 | 2,106.00 | 2,106.00 | 2,100.00 | 2,100.00 | | | | | | | | |
| 541 | Cheeltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 2,900.00 | 0.00 | 0.00 | 2,900.00 | 2,900.00 | 2,900.00 | 0.00 | | | | | | | | |
| 542 | Vouchere de vacanță | 10.02.06 | 2,900.00 | 0.00 | 0.00 | 2,900.00 | 2,900.00 | 2,900.00 | 0.00 | | | | | | | | |
| 543 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 5,650.00 | 0.00 | 650.00 | 1,840.00 | 1,840.00 | 1,580.00 | 1,580.00 | | | | | | | | |
| 544 | Contributia asiguratorie pentru munca | 10.03.07 | 5,650.00 | 0.00 | 650.00 | 1,840.00 | 1,840.00 | 1,580.00 | 1,580.00 | | | | | | | | |
| 545 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 11,700.00 | 0.00 | 11,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 | |
| 546 | Alte cheeltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 11,700.00 | 0.00 | 11,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 | |
| 547 | Alte cheeltuieli cu bunuri si servicii | 20.30.30 | 11,700.00 | 0.00 | 11,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 | |
| 548 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 452,000.00 | 0.00 | 452,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 | |
| 549 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 452,000.00 | 0.00 | 452,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 | |
| 550 | Finantare nationala | 58.04.01 | 72,000.00 | 0.00 | 72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 551 | Finantare externa nerambursabila | 58.04.02 | 380,000.00 | 0.00 | 380,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 552 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 73,000.00 | 0.00 | 76,000.00 | -3,000.00 | -3,000.00 | -3,000.00 | 0.00 | | | | | | | 0.00 | |
| 553 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 73,000.00 | 0.00 | 76,000.00 | -3,000.00 | -3,000.00 | -3,000.00 | 0.00 | | | | | | | 0.00 | |
| 554 | Active fixe | 71.01 | 73,000.00 | 0.00 | 76,000.00 | -3,000.00 | -3,000.00 | -3,000.00 | 0.00 | | | | | | | 0.00 | |
| 555 | Construcții | 71.01.01 | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 556 | Alte active fixe | 71.01.30 | 25,000.00 | 0.00 | 28,000.00 | -3,000.00 | -3,000.00 | -3,000.00 | 0.00 | | | | | | | | |
| 558 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 676,190.00 | 0.00 | 570,000.00 | 35,748.00 | 35,748.00 | 35,580.00 | 34,862.00 | | | | | 138,850.00 | | 138,850.00 | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | | | Est i m a r i | | |
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| | | | PREVEDERI | | | | | | | | | | | | 2020 | 2021 | 2022 |
| | | | PREVEDERI ANUALE | Trim I | Trim II | Trim III | Trim IV | PREVEDERI TRI MESTRI ALE | | | | | | | | | |
| 559 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 62,160.00 | 0.00 | 14,164.00 | 16,996.00 | 15,500.00 | 15,500.00 | 61,900.00 | 61,900.00 | 61,900.00 | 4,000.300.00 | 61,900.00 | 61,900.00 | 61,900.00 | | |
| 563 | Casa de cultura | 67.02.03.06 | 566,030.00 | 0.00 | 507,836.00 | 18,752.00 | 20,080.00 | 19,362.00 | 76,950.00 | 76,950.00 | 76,950.00 | 4,000.300.00 | 76,950.00 | 76,950.00 | 76,950.00 | | |
| 564 | Camere culturale | 67.02.03.07 | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.300.00 | 0.00 | 0.00 | 0.00 | | |
| 575 | 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 | 2,965,314.00 | 0.00 | 732,100.00 | 932,139.00 | 666,652.00 | 614,423.00 | 3,423,300.00 | 3,423,300.00 | 3,423,300.00 | 4,000.300.00 | 3,423,300.00 | 3,423,300.00 | 3,423,300.00 | | |
| 576 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,965,314.00 | 0.00 | 732,100.00 | 932,139.00 | 666,652.00 | 614,423.00 | 3,423,300.00 | 3,423,300.00 | 3,423,300.00 | 4,000.300.00 | 3,423,300.00 | 3,423,300.00 | 3,423,300.00 | | |
| 577 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,210,930.00 | 0.00 | 412,100.00 | 438,133.00 | 230,652.00 | 130,045.00 | 1,423,300.00 | 1,423,300.00 | 1,423,300.00 | 1,549,300.00 | 1,423,300.00 | 1,423,300.00 | 1,279,300.00 | | |
| 578 | Cheptuilei salariale in bani | 10.01 | 1,124,460.00 | 0.00 | 405,247.00 | 369,018.00 | 225,400.00 | 124,795.00 | | | | | | | | | |
| 579 | Salarii de baza | 10.01.01 | 997,320.00 | 0.00 | 369,317.00 | 326,208.00 | 201,200.00 | 100,595.00 | | | | | | | | | |
| 580 | Indemnizatii de hrană | 10.01.17 | 127,140.00 | 0.00 | 35,930.00 | 42,810.00 | 24,200.00 | 24,200.00 | | | | | | | | | |
| 581 | Cheptuilei salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 59,450.00 | 0.00 | 0.00 | 59,450.00 | 0.00 | 0.00 | | | | | | | | | |
| 582 | Vouchere de vacanță | 10.02.06 | 59,450.00 | 0.00 | 0.00 | 59,450.00 | 0.00 | 0.00 | | | | | | | | | |
| 583 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 27,020.00 | 0.00 | 6,853.00 | 9,665.00 | 5,252.00 | 5,250.00 | | | | | | | | | |
| 584 | Contributia asiguratorie pentru munca | 10.03.07 | 27,020.00 | 0.00 | 6,853.00 | 9,665.00 | 5,252.00 | 5,250.00 | | | | | | | | | |
| 585 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 1,754,384.00 | 0.00 | 320,000.00 | 494,006.00 | 456,000.00 | 484,378.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,586,000.00 | 2,000,000.00 | 2,586,000.00 | 2,721,000.00 | | |
| 586 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 1,754,384.00 | 0.00 | 320,000.00 | 494,006.00 | 456,000.00 | 484,378.00 | | | | | | | | | |
| 587 | Ajutoare sociale in numerar | 57.02.01 | 1,754,384.00 | 0.00 | 320,000.00 | 494,006.00 | 456,000.00 | 484,378.00 | | | | | | | | | |
| 590 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 2,574,270.00 | 0.00 | 664,227.00 | 847,068.00 | 607,502.00 | 455,473.00 | 3,118,000.00 | 3,118,000.00 | 3,118,000.00 | 3,830,000.00 | 3,118,000.00 | 3,830,000.00 | 3,695,000.00 | | |
| 591 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 2,574,270.00 | 0.00 | 664,227.00 | 847,068.00 | 607,502.00 | 455,473.00 | 3,118,000.00 | 3,118,000.00 | 3,118,000.00 | 3,830,000.00 | 3,118,000.00 | 3,830,000.00 | 3,695,000.00 | | |
| 593 | Ajutoare pentru locuinte | 68.02.10 | 82,984.00 | 0.00 | 3,184.00 | 0.00 | 0.00 | 79,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 596 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 597 | Ajutor social | 68.02.15.01 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 599 | Alte cheltuieli in domeniul asistaurilor si asistentei sociale | 68.02.50 | 304,060.00 | 0.00 | 63,689.00 | 84,071.00 | 78,150.00 | 78,150.00 | 305,300.00 | 305,300.00 | 305,300.00 | 305,300.00 | 305,300.00 | 305,300.00 | 305,300.00 | | |
| 600 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 304,060.00 | 0.00 | 63,689.00 | 84,071.00 | 78,150.00 | 78,150.00 | 305,300.00 | 305,300.00 | 305,300.00 | 305,300.00 | 305,300.00 | 305,300.00 | 305,300.00 | | |
| 602 | Partea a IV-a- SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 25,144,453.00 | 0.00 | 4,153,900.00 | 8,581,970.00 | 12,323,470.00 | 85,113.00 | 5,316,800.00 | 5,316,800.00 | 5,316,800.00 | 4,316,800.00 | 5,316,800.00 | 5,316,800.00 | 316,800.00 | | |
| 603 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 11,004,000.00 | 0.00 | 1,998,400.00 | 3,544,540.00 | 5,455,540.00 | 5,520.00 | 5,112,500.00 | 5,112,500.00 | 5,112,500.00 | 4,112,500.00 | 5,112,500.00 | 5,112,500.00 | 112,500.00 | | |
| 604 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 112,580.00 | 0.00 | 42,060.00 | 40,000.00 | 25,000.00 | 5,520.00 | 112,500.00 | 112,500.00 | 112,500.00 | 112,500.00 | 112,500.00 | 112,500.00 | 112,500.00 | | |
| 605 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 112,580.00 | 0.00 | 42,060.00 | 40,000.00 | 25,000.00 | 5,520.00 | 112,500.00 | 112,500.00 | 112,500.00 | 112,500.00 | 112,500.00 | 112,500.00 | 112,500.00 | | |
| 606 | Bunuri si servicii | 20.01 | 82,580.00 | 0.00 | 42,060.00 | 20,000.00 | 20,000.00 | 520.00 | | | | | | | | | |
| 607 | Incalziti, iluminati si forta motrica | 20.01.03 | 81,993.00 | 0.00 | 41,473.00 | 20,000.00 | 20,000.00 | 520.00 | | | | | | | | | |
| 608 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 587.00 | 0.00 | 587.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 609 | 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 | 0.00 | 20,000.00 | 5,000.00 | 5,000.00 | | | | | | | | | |
| 610 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 30,000.00 | 0.00 | 0.00 | 20,000.00 | 5,000.00 | 5,000.00 | | | | | | | | | |
| 611 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 10,891,420.00 | 0.00 | 1,956,340.00 | 3,504,540.00 | 5,430,540.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 4,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | | |
| 612 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 10,891,420.00 | 0.00 | 1,956,340.00 | 3,504,540.00 | 5,430,540.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 4,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | | |
| 613 | Active fixe | 71.01 | 10,891,420.00 | 0.00 | 1,956,340.00 | 3,504,540.00 | 5,430,540.00 | 0.00 | | | | | | | | | |
| 614 | Constructii | 71.01.01 | 10,804,480.00 | 0.00 | 1,869,400.00 | 3,504,540.00 | 5,430,540.00 | 0.00 | | | | | | | | | |
| 615 | Alte active fixe | 71.01.30 | 86,940.00 | 0.00 | 86,940.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |

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| Nr. Ctl. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | | | Esti mar i | | |
|----------|---|---------------|------------------|---|--------------|--------------|--------------|-----------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------|
| | | | PREVEDERI ANUALE | | | | | | | | | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | ANUALE din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | PREVEDERI TRI MESTRI ALE | | | | | | | | |
| 620 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 10,798,080.00 | 0.00 | 1,863,000.00 | 3,504,540.00 | 5,430,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 621 | Alimentare cu apa | 70.02.05.01 | 10,798,080.00 | 0.00 | 1,863,000.00 | 3,504,540.00 | 5,430,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 623 | Iluminat public si electrificari rurale | 70.02.06 | 112,580.00 | 0.00 | 42,060.00 | 40,000.00 | 25,000.00 | 5,520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 624 | Alimentare cu gaze naturale in localitati | 70.02.07 | 14,280.00 | 0.00 | 14,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 625 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 79,060.00 | 0.00 | 79,060.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 627 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 14,140,453.00 | 0.00 | 2,155,500.00 | 5,037,430.00 | 6,867,930.00 | 79,593.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | |
| 628 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 259,313.00 | 0.00 | 55,500.00 | 72,010.00 | 52,210.00 | 79,593.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | |
| 629 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 194,913.00 | 0.00 | 44,100.00 | 54,510.00 | 48,710.00 | 47,593.00 | 197,300.00 | 197,300.00 | 197,300.00 | 197,300.00 | 197,300.00 | 197,300.00 | 197,300.00 | 197,300.00 | |
| 630 | Cheletuiri salariale in bani | 10.01 | 184,986.00 | 0.00 | 43,153.00 | 47,610.00 | 47,610.00 | 46,493.00 | | | | | | | | | |
| 631 | Salarii de baza | 10.01.01 | 168,046.00 | 0.00 | 39,113.00 | 43,350.00 | 43,350.00 | 42,233.00 | | | | | | | | | |
| 632 | Indemnizatii de hrana | 10.01.17 | 16,820.00 | 0.00 | 4,040.00 | 4,260.00 | 4,260.00 | 4,260.00 | | | | | | | | | |
| 633 | Cheletuiri salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 5,800.00 | 0.00 | 0.00 | 5,800.00 | 0.00 | 0.00 | | | | | | | | | |
| 634 | Vouchere de vacanta | 10.02.06 | 5,800.00 | 0.00 | 0.00 | 5,800.00 | 0.00 | 0.00 | | | | | | | | | |
| 635 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 4,247.00 | 0.00 | 947.00 | 1,100.00 | 1,100.00 | 1,100.00 | | | | | | | | | |
| 636 | Contributia asiguratorie pentru munca | 10.03.07 | 4,247.00 | 0.00 | 947.00 | 1,100.00 | 1,100.00 | 1,100.00 | | | | | | | | | |
| 637 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 64,400.00 | 0.00 | 11,400.00 | 17,500.00 | 3,500.00 | 32,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | |
| 638 | Bunuri si servicii | 20.01 | 6,000.00 | 0.00 | 0.00 | 5,500.00 | 500.00 | 0.00 | | | | | | | | | |
| 639 | Materiale pentru curatenie | 20.01.02 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | | | | | | | |
| 640 | Carburanti si lubrifianti | 20.01.05 | 1,000.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | | | | | | | | | |
| 641 | Contributii ale administratiei publice locale la realizarea unor lucrari ori servicii de interes public local, in baza unor conventii sau contracte de asociere | 20.19 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | | | | | | | | | |
| 642 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 48,400.00 | 0.00 | 11,400.00 | 2,000.00 | 3,000.00 | 32,000.00 | | | | | | | | | |
| 643 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 48,400.00 | 0.00 | 11,400.00 | 2,000.00 | 3,000.00 | 32,000.00 | | | | | | | | | |
| 644 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 13,881,140.00 | 0.00 | 2,100,000.00 | 4,965,420.00 | 6,815,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 645 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 13,881,140.00 | 0.00 | 2,100,000.00 | 4,965,420.00 | 6,815,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 646 | Active fixe | 71.01 | 13,881,140.00 | 0.00 | 2,100,000.00 | 4,965,420.00 | 6,815,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 647 | Constructii | 71.01.01 | 13,881,140.00 | 0.00 | 2,100,000.00 | 4,965,420.00 | 6,815,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 650 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 229,313.00 | 0.00 | 55,500.00 | 72,010.00 | 52,210.00 | 49,593.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | |
| 651 | Salubritate | 74.02.05.01 | 222,313.00 | 0.00 | 55,500.00 | 70,010.00 | 49,210.00 | 47,593.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | 204,300.00 | |
| 652 | Colectarea, tratatarea si distrugerea deseurilor | 74.02.05.02 | 7,000.00 | 0.00 | 0.00 | 2,000.00 | 3,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 653 | Canalizarea si tratatarea apelor reziduale | 74.02.06 | 13,881,140.00 | 0.00 | 2,100,000.00 | 4,965,420.00 | 6,815,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 654 | Alte servicii in domeniul protectiei mediului | 74.02.50 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 656 | Partea a V-a ACTIVUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 2,092,960.00 | 0.00 | 1,301,300.00 | 668,160.00 | 120,500.00 | 3,000.00 | 4,080,500.00 | 5,080,500.00 | 5,080,500.00 | 5,080,500.00 | 5,080,500.00 | 5,080,500.00 | 5,080,500.00 | 5,080,500.00 | |
| 679 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 2,092,960.00 | 0.00 | 1,301,300.00 | 668,160.00 | 120,500.00 | 3,000.00 | 4,080,500.00 | 5,080,500.00 | 5,080,500.00 | 5,080,500.00 | 5,080,500.00 | 5,080,500.00 | 5,080,500.00 | 5,080,500.00 | |
| 680 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 108,000.00 | 0.00 | 45,000.00 | 30,000.00 | 30,000.00 | 3,000.00 | 80,500.00 | 80,500.00 | 80,500.00 | 80,500.00 | 80,500.00 | 80,500.00 | 80,500.00 | 80,500.00 | |
| 681 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 108,000.00 | 0.00 | 45,000.00 | 30,000.00 | 30,000.00 | 3,000.00 | 80,500.00 | 80,500.00 | 80,500.00 | 80,500.00 | 80,500.00 | 80,500.00 | 80,500.00 | 80,500.00 | |
| 682 | Bunuri si servicii | 20.01 | 10,496.00 | 0.00 | 10,496.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | Estimari | | | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | 2020 | 2021 | 2022 | | |
| | | | TOTAL | din care credite bugetare destinate stingerii pagurilor restante | Trim I | Trim II | Trim III | | | | Trim IV | |
| 683 | Carburanti si lubrifianti | 20.01.05 | 10,496.00 | 0.00 | 10,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 684 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 97,504.00 | 0.00 | 34,504.00 | 30,000.00 | 30,000.00 | 3,000.00 | | | | |
| 685 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 97,504.00 | 0.00 | 34,504.00 | 30,000.00 | 30,000.00 | 3,000.00 | | | | |
| 686 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,984,960.00 | 0.00 | 1,256,300.00 | 638,160.00 | 90,500.00 | 0.00 | 4,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 687 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,984,960.00 | 0.00 | 1,256,300.00 | 638,160.00 | 90,500.00 | 0.00 | 4,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 688 | Active fixe | 71.01 | 1,984,960.00 | 0.00 | 1,256,300.00 | 638,160.00 | 90,500.00 | 0.00 | | | | |
| 689 | Constructii | 71.01.01 | 1,793,800.00 | 0.00 | 1,065,140.00 | 638,160.00 | 90,500.00 | 0.00 | | | | |
| 690 | Alte active fixe | 71.01.30 | 191,160.00 | 0.00 | 191,160.00 | 0.00 | 0.00 | 0.00 | | | | |
| 692 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 2,092,960.00 | 0.00 | 1,301,300.00 | 668,160.00 | 120,500.00 | 3,000.00 | 4,080,500.00 | 5,080,500.00 | 5,080,500.00 | 5,080,500.00 |
| 693 | Drumuri si poduri | 84.02.03.01 | 1,982,660.00 | 0.00 | 1,191,000.00 | 668,160.00 | 120,500.00 | 3,000.00 | 4,080,500.00 | 5,080,500.00 | 5,080,500.00 | 5,080,500.00 |
| 695 | Strazi | 84.02.03.03 | 110,300.00 | 0.00 | 110,300.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |

Conducatorul institutiei,

BUTA IOAN

Conducatorul compartimentului financiar-contabil,



BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | Est i m a r i | | |
|----------|--|---------------|------------------|------------------------|--------------|--------------|--------------|---------------|--------------|--------------|
| | | | PREVEDERI ANUALE | PREVEDERI TRIMESTRIALE | 2020 | 2021 | 2022 | | | |
| | | | TOTAL | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL | 00.01 | 8,593,225.00 | 2,535,096.00 | 2,374,589.00 | 1,917,540.00 | 1,766,000.00 | 8,946,760.00 | 9,668,760.00 | 9,543,760.00 |
| 2 | 1. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 8,509,299.00 | 2,523,600.00 | 2,362,479.00 | 1,906,880.00 | 1,716,340.00 | 8,856,760.00 | 9,578,760.00 | 9,453,760.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 8,031,093.00 | 2,407,307.00 | 2,227,509.00 | 1,886,350.00 | 1,509,927.00 | 8,571,500.00 | 9,276,500.00 | 9,171,500.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07) | 00.04 | 1,608,070.00 | 166,690.00 | 639,680.00 | 400,850.00 | 400,850.00 | 613,000.00 | 603,000.00 | 586,000.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 1,608,070.00 | 166,690.00 | 639,680.00 | 400,850.00 | 400,850.00 | 613,000.00 | 603,000.00 | 586,000.00 |
| 9 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 5,070.00 | 3,870.00 | 1,000.00 | 100.00 | 100.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 11 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 5,070.00 | 3,870.00 | 1,000.00 | 100.00 | 100.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 1,603,000.00 | 162,820.00 | 638,680.00 | 400,750.00 | 400,750.00 | 610,000.00 | 600,000.00 | 583,000.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 1,311,000.00 | 89,820.00 | 566,680.00 | 327,750.00 | 327,750.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| 14 | Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 292,000.00 | 73,000.00 | 73,000.00 | 73,000.00 | 73,000.00 | 360,000.00 | 350,000.00 | 333,000.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02) | 00.09 | 696,515.00 | 431,995.00 | 94,879.00 | 91,550.00 | 78,091.00 | 384,000.00 | 384,000.00 | 384,000.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 696,515.00 | 431,995.00 | 94,879.00 | 91,550.00 | 78,091.00 | 384,000.00 | 384,000.00 | 384,000.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 154,000.00 | 105,741.00 | 4,444.00 | 28,630.00 | 15,185.00 | 154,000.00 | 154,000.00 | 154,000.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 89,000.00 | 51,629.00 | 814.00 | 25,000.00 | 11,557.00 | 154,000.00 | 154,000.00 | 154,000.00 |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 65,000.00 | 54,112.00 | 3,630.00 | 3,630.00 | 3,628.00 | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 515,000.00 | 326,254.00 | 62,920.00 | 62,920.00 | 62,906.00 | 230,000.00 | 230,000.00 | 230,000.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 91,000.00 | 34,255.00 | 18,920.00 | 18,920.00 | 18,905.00 | | | |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 42,000.00 | 23,605.00 | 6,130.00 | 6,130.00 | 6,135.00 | | | |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 382,000.00 | 268,394.00 | 37,870.00 | 37,870.00 | 37,866.00 | | | |
| 28 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 27,515.00 | 0.00 | 27,515.00 | 0.00 | 0.00 | 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 | 5,722,008.00 | 1,807,586.00 | 1,491,800.00 | 1,392,800.00 | 1,029,822.00 | 7,570,000.00 | 8,285,000.00 | 8,197,000.00 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 5,624,000.00 | 1,739,000.00 | 1,482,000.00 | 1,383,000.00 | 1,020,000.00 | 7,480,000.00 | 8,195,000.00 | 8,107,000.00 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 572,000.00 | 473,000.00 | 99,000.00 | 0.00 | 0.00 | 3,281,000.00 | 3,292,000.00 | 3,303,000.00 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 5,052,000.00 | 1,266,000.00 | 1,383,000.00 | 1,383,000.00 | 1,020,000.00 | 4,199,000.00 | 4,903,000.00 | 4,804,000.00 |
| 43 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe dezasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 98,008.00 | 68,586.00 | 9,800.00 | 9,800.00 | 9,822.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| 44 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 98,008.00 | 68,586.00 | 9,800.00 | 9,800.00 | 9,822.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| 45 | Taxa asupra mijloacelor de transport de persoane fizice *) | 16.02.02.01 | 68,008.00 | 42,658.00 | 8,450.00 | 8,450.00 | 8,450.00 | | | |
| 46 | Taxa asupra mijloacelor de transport de persoane juridice *) | 16.02.02.02 | 30,000.00 | 25,928.00 | 1,350.00 | 1,350.00 | 1,372.00 | | | |
| 49 | A6. ALTE IMPOZITE SI TAXE FISCALE(cod 18.02) | 00.11 | 4,500.00 | 1,036.00 | 1,150.00 | 1,150.00 | 1,164.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 50 | Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 4,500.00 | 1,036.00 | 1,150.00 | 1,150.00 | 1,164.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 51 | Alte impozite si taxe | 18.02.50 | 4,500.00 | 1,036.00 | 1,150.00 | 1,150.00 | 1,164.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 52 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 478,206.00 | 116,293.00 | 134,970.00 | 20,530.00 | 206,413.00 | 285,260.00 | 302,260.00 | 282,260.00 |

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | | | Est i m a r i | | |
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| | | | PREVEDERI TOTAL | ANUALE din care credite bugetare destinate stingerii pligilor restante | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 | | | | | | |
| | | | | | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | |
| 53 | C1. VENTURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 80.160.00 | 0.00 | 30.965.00 | 29.000.00 | 3.850.00 | 16.345.00 | 80.000.00 | 80.000.00 | 80.000.00 | 80.000.00 | | | | | |
| 54 | Venturi din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 80.160.00 | 0.00 | 30.965.00 | 29.000.00 | 3.850.00 | 16.345.00 | 80.000.00 | 80.000.00 | 80.000.00 | 80.000.00 | | | | | |
| 57 | Venturi din concesiuni si inchirieri | 30.02.05 | 80.160.00 | 0.00 | 30.965.00 | 29.000.00 | 3.850.00 | 16.345.00 | 80.000.00 | 80.000.00 | 80.000.00 | 80.000.00 | | | | | |
| 58 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 80.160.00 | 0.00 | 30.965.00 | 29.000.00 | 3.850.00 | 16.345.00 | 80.000.00 | 80.000.00 | 80.000.00 | 80.000.00 | | | | | |
| 65 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 398.046.00 | 0.00 | 85.328.00 | 105.970.00 | 16.680.00 | 190.068.00 | 205.260.00 | 222.260.00 | 202.260.00 | 202.260.00 | | | | | |
| 76 | Venturi din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 67.000.00 | 0.00 | 34.376.00 | 10.870.00 | 10.875.00 | 10.879.00 | 67.000.00 | 67.000.00 | 67.000.00 | 67.000.00 | | | | | |
| 77 | Taxe extrajudiciare de timbru | 34.02.02 | 50.000.00 | 0.00 | 29.871.00 | 6.710.00 | 6.710.00 | 6.709.00 | 50.000.00 | 50.000.00 | 50.000.00 | 50.000.00 | | | | | |
| 78 | Alte venituri din taxe administrative, eliberari permise | 34.02.50 | 17.000.00 | 0.00 | 4.505.00 | 4.160.00 | 4.165.00 | 4.170.00 | 17.000.00 | 17.000.00 | 17.000.00 | 17.000.00 | | | | | |
| 79 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 326.673.00 | 0.00 | 46.879.00 | 95.000.00 | 5.705.00 | 179.089.00 | 134.260.00 | 151.260.00 | 131.260.00 | 131.260.00 | | | | | |
| 80 | Venturi din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 326.673.00 | 0.00 | 46.879.00 | 95.000.00 | 5.705.00 | 179.089.00 | 134.260.00 | 151.260.00 | 131.260.00 | 131.260.00 | | | | | |
| 81 | Venturi din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 35.02.01.02 | 326.673.00 | 0.00 | 46.879.00 | 95.000.00 | 5.705.00 | 179.089.00 | 134.260.00 | 151.260.00 | 131.260.00 | 131.260.00 | | | | | |
| 86 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 4.373.00 | 0.00 | 4.073.00 | 100.00 | 100.00 | 100.00 | 4.000.00 | 4.000.00 | 4.000.00 | 4.000.00 | | | | | |
| 95 | Alte venituri | 36.02.50 | 4.373.00 | 0.00 | 4.073.00 | 100.00 | 100.00 | 100.00 | 4.000.00 | 4.000.00 | 4.000.00 | 4.000.00 | | | | | |
| 110 | IV. SUBVENTII (cod 00.18) | 00.17 | 83.926.00 | 0.00 | 11.496.00 | 12.110.00 | 10.660.00 | 49.660.00 | 90.000.00 | 90.000.00 | 90.000.00 | 90.000.00 | | | | | |
| 111 | SUBVENTII DE LA ALTE NIVELUL ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 83.926.00 | 0.00 | 11.496.00 | 12.110.00 | 10.660.00 | 49.660.00 | 90.000.00 | 90.000.00 | 90.000.00 | 90.000.00 | | | | | |
| 112 | Subventii 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 | 83.926.00 | 0.00 | 11.496.00 | 12.110.00 | 10.660.00 | 49.660.00 | 90.000.00 | 90.000.00 | 90.000.00 | 90.000.00 | | | | | |
| 117 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 40.584.00 | 0.00 | 1.584.00 | 0.00 | 0.00 | 39.000.00 | 45.000.00 | 45.000.00 | 45.000.00 | 45.000.00 | | | | | |
| 121 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 43.342.00 | 0.00 | 9.912.00 | 12.110.00 | 10.660.00 | 10.660.00 | 45.000.00 | 45.000.00 | 45.000.00 | 45.000.00 | | | | | |
| 146 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 48.02 | 8.593.225.00 | 0.00 | 2.535.096.00 | 2.374.589.00 | 1.917.540.00 | 1.766.000.00 | 8.946.760.00 | 9.668.760.00 | 9.543.760.00 | 9.543.760.00 | | | | | |
| 147 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 8.593.225.00 | 0.00 | 2.535.096.00 | 2.374.589.00 | 1.917.540.00 | 1.766.000.00 | 8.946.760.00 | 9.668.760.00 | 9.543.760.00 | 9.543.760.00 | | | | | |
| 148 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 5.315.498.00 | 0.00 | 1.354.500.00 | 1.555.959.00 | 1.274.427.00 | 1.130.612.00 | 5.581.560.00 | 5.707.560.00 | 5.437.560.00 | 5.437.560.00 | | | | | |
| 149 | Cheltuieli salariale in bani | 10.01 | 4.955.078.00 | 0.00 | 1.304.838.00 | 1.361.386.00 | 1.217.760.00 | 1.071.094.00 | 5.581.560.00 | 5.707.560.00 | 5.437.560.00 | 5.437.560.00 | | | | | |
| 150 | Salarii de baza | 10.01.01 | 4.466.090.00 | 0.00 | 1.187.639.00 | 1.225.050.00 | 1.100.040.00 | 953.361.00 | 5.581.560.00 | 5.707.560.00 | 5.437.560.00 | 5.437.560.00 | | | | | |
| 161 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 178.470.00 | 0.00 | 42.744.00 | 45.240.00 | 45.240.00 | 45.246.00 | 5.581.560.00 | 5.707.560.00 | 5.437.560.00 | 5.437.560.00 | | | | | |
| 166 | Indemnizatii de hrana | 10.01.17 | 310.518.00 | 0.00 | 74.455.00 | 91.096.00 | 72.480.00 | 72.487.00 | 5.581.560.00 | 5.707.560.00 | 5.437.560.00 | 5.437.560.00 | | | | | |
| 168 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 238.230.00 | 0.00 | 24.950.00 | 159.060.00 | 27.110.00 | 27.110.00 | 5.581.560.00 | 5.707.560.00 | 5.437.560.00 | 5.437.560.00 | | | | | |
| 170 | Norme de hrana | 10.02.02 | 106.280.00 | 0.00 | 24.950.00 | 27.110.00 | 27.110.00 | 27.110.00 | 5.581.560.00 | 5.707.560.00 | 5.437.560.00 | 5.437.560.00 | | | | | |
| 174 | Vouchere de vacanță | 10.02.06 | 131.950.00 | 0.00 | 0.00 | 131.950.00 | 0.00 | 0.00 | 5.581.560.00 | 5.707.560.00 | 5.437.560.00 | 5.437.560.00 | | | | | |
| 176 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 122.190.00 | 0.00 | 24.712.00 | 35.513.00 | 29.557.00 | 32.408.00 | 5.581.560.00 | 5.707.560.00 | 5.437.560.00 | 5.437.560.00 | | | | | |
| 183 | Contributia asiguratorie pentru munca | 10.03.07 | 122.190.00 | 0.00 | 24.712.00 | 35.513.00 | 29.557.00 | 32.408.00 | 5.581.560.00 | 5.707.560.00 | 5.437.560.00 | 5.437.560.00 | | | | | |
| 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 | 1.299.830.00 | 0.00 | 745.046.00 | 268.784.00 | 171.600.00 | 114.400.00 | 1.166.200.00 | 1.176.200.00 | 1.186.200.00 | 1.186.200.00 | | | | | |
| 186 | Bunuri si servicii | 20.01 | 729.842.00 | 0.00 | 496.288.00 | 78.534.00 | 112.500.00 | 42.520.00 | 1.166.200.00 | 1.176.200.00 | 1.186.200.00 | 1.186.200.00 | | | | | |
| 187 | Furnituri de birou | 20.01.01 | 20.332.00 | 0.00 | 11.672.00 | 3.660.00 | 5.000.00 | 0.00 | 1.166.200.00 | 1.176.200.00 | 1.186.200.00 | 1.186.200.00 | | | | | |
| 188 | Materialul pentru curatenie | 20.01.02 | 28.296.00 | 0.00 | 11.696.00 | 6.600.00 | 10.000.00 | 0.00 | 1.166.200.00 | 1.176.200.00 | 1.186.200.00 | 1.186.200.00 | | | | | |
| 189 | Incalzit, iluminat si forta motrica | 20.01.03 | 356.083.00 | 0.00 | 277.489.00 | 20.074.00 | 60.000.00 | 520.00 | 1.166.200.00 | 1.176.200.00 | 1.186.200.00 | 1.186.200.00 | | | | | |
| 190 | Apa, canal si salubritate | 20.01.04 | 13.200.00 | 0.00 | 8.700.00 | 1.500.00 | 1.500.00 | 1.500.00 | 1.166.200.00 | 1.176.200.00 | 1.186.200.00 | 1.186.200.00 | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | Est i m a r i | | |
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| | | | PREVEDERI | ANUALE | PREVEDERI | | | | TRI MESTRI ALE | | 2020 | 2021 | 2022 | | |
| | | | | | TOTAL | Trim I | Trim II | Trim III | Trim IV | | | | | | |
| 191 | Carburanti si lubrifianti | 20.01.05 | 136,063.00 | 0.00 | 49,363.00 | 31,200.00 | 25,500.00 | 30,000.00 | | | | | | | |
| 192 | Prese de sochimb | 20.01.06 | 1,500.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | | | | | | | |
| 193 | Transport | 20.01.07 | 26,386.00 | 0.00 | 26,386.00 | 0.00 | 0.00 | 0.00 | | | | | | | |
| 194 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 56,465.00 | 0.00 | 21,465.00 | 15,000.00 | 10,000.00 | 10,000.00 | | | | | | | |
| 195 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 30,117.00 | 0.00 | 30,117.00 | 0.00 | 0.00 | 0.00 | | | | | | | |
| 196 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 59,400.00 | 0.00 | 59,400.00 | 0.00 | 0.00 | 0.00 | | | | | | | |
| 197 | Reparatii curente | 20.02 | 46,977.00 | 0.00 | 16,977.00 | 20,000.00 | 10,000.00 | 0.00 | | | | | | | |
| 206 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | | | | | | | |
| 209 | Alte obiecte de inventar | 20.05.30 | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | | | | | | | |
| 210 | Deplasari, deplasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | | | | | | | |
| 211 | Deplasari interne, deplasari, transferari | 20.06.01 | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | | | | | | | |
| 217 | Pregatire profesionala | 20.13 | 29,000.00 | 0.00 | 29,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | |
| 222 | Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere | 20.19 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | | | | | | | |
| 234 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 444,511.00 | 0.00 | 198,281.00 | 125,250.00 | 49,100.00 | 71,880.00 | | | | | | | |
| 235 | Reclama si publicitate | 20.30.01 | 2,200.00 | 0.00 | 200.00 | 1,000.00 | 500.00 | 500.00 | | | | | | | |
| 236 | Protocol si reprezentare | 20.30.02 | 2,400.00 | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | | | | | | | |
| 242 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 439,911.00 | 0.00 | 197,481.00 | 123,650.00 | 48,000.00 | 70,780.00 | | | | | | | 0.00 |
| 263 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 |
| 264 | Fond de rezerva bugetara la dispozitia consilierilor locali si judetene | 50.04 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 |
| 299 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 1,821,884.00 | 0.00 | 361,750.00 | 503,856.00 | 456,000.00 | 500,278.00 | | | | | | | 2,770,000.00 |
| 301 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 1,821,884.00 | 0.00 | 361,750.00 | 503,856.00 | 456,000.00 | 500,278.00 | | | | | | | 2,770,000.00 |
| 302 | Ajutoare sociale in numerar | 57.02.01 | 1,772,384.00 | 0.00 | 322,000.00 | 503,856.00 | 456,000.00 | 490,528.00 | | | | | | | 9,750.00 |
| 304 | Tichete de creşă şi tichete sociale pentru grădiniţă | 57.02.03 | 49,500.00 | 0.00 | 39,750.00 | 0.00 | 0.00 | 9,750.00 | | | | | | | 150,000.00 |
| 307 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 106,013.00 | 0.00 | 23,800.00 | 45,990.00 | 15,513.00 | 20,710.00 | | | | | | | 150,000.00 |
| 308 | Burse | 59.01 | 46,800.00 | 0.00 | 3,300.00 | 14,990.00 | 7,800.00 | 20,710.00 | | | | | | | 150,000.00 |
| 321 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 59,213.00 | 0.00 | 20,500.00 | 31,000.00 | 7,713.00 | 0.00 | | | | | | | |
| 348 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 3,136,347.00 | 0.00 | 870,440.00 | 882,099.00 | 771,298.00 | 612,510.00 | | | | | | | 3,211,410.00 |
| 349 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 2,726,947.00 | 0.00 | 740,890.00 | 780,139.00 | 675,268.00 | 530,650.00 | | | | | | | 2,830,610.00 |
| 350 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,726,947.00 | 0.00 | 740,890.00 | 780,139.00 | 675,268.00 | 530,650.00 | | | | | | | 2,830,610.00 |
| 351 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,140,980.00 | 0.00 | 516,200.00 | 598,555.00 | 564,455.00 | 461,770.00 | | | | | | | 2,163,910.00 |
| 352 | Cheptuilei salariale in bani | 10.01 | 2,056,500.00 | 0.00 | 506,183.00 | 551,000.00 | 551,000.00 | 448,317.00 | | | | | | | 2,163,910.00 |
| 353 | Salarii de baza | 10.01.01 | 1,773,910.00 | 0.00 | 442,606.00 | 478,000.00 | 478,000.00 | 375,304.00 | | | | | | | 2,830,610.00 |
| 364 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 178,470.00 | 0.00 | 42,744.00 | 45,240.00 | 45,240.00 | 45,246.00 | | | | | | | 2,830,610.00 |
| 369 | Indemnizatii de hrană | 10.01.17 | 104,120.00 | 0.00 | 20,833.00 | 27,760.00 | 27,760.00 | 27,767.00 | | | | | | | 2,163,910.00 |
| 371 | Cheptuilei salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 33,350.00 | 0.00 | 0.00 | 33,350.00 | 0.00 | 0.00 | | | | | | | 0.00 |
| 377 | Vouchere de vacanță | 10.02.06 | 33,350.00 | 0.00 | 0.00 | 33,350.00 | 0.00 | 0.00 | | | | | | | 0.00 |
| 379 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 51,130.00 | 0.00 | 10,017.00 | 14,205.00 | 13,455.00 | 13,453.00 | | | | | | | 13,453.00 |
| 386 | Contributia asiguratorie pentru munca | 10.03.07 | 51,130.00 | 0.00 | 10,017.00 | 14,205.00 | 13,455.00 | 13,453.00 | | | | | | | 13,453.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | | | 2020 | 2021 | 2022 |
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| | | | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Est i m a r i | | | | | | |
| | | | PREVEDERI TOTAL | ANUALE din care credite bugetare destinate stingerii plilor restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 | | | | | | |
| 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 | 526,754.00 | 0.00 | 204,190.00 | 150,584.00 | 103,100.00 | 68,880.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 389 | Bunuri si servicii | 20.01 | 234,953.00 | 0.00 | 48,619.00 | 52,334.00 | 92,000.00 | 42,000.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 390 | Furnituri de birou | 20.01.01 | 11,332.00 | 0.00 | 2,672.00 | 3,660.00 | 5,000.00 | 0.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 391 | Materiala pentru curatenie | 20.01.02 | 13,796.00 | 0.00 | 2,196.00 | 1,600.00 | 10,000.00 | 0.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 392 | Incalziti, Iluminat si forta motrica | 20.01.03 | 40,090.00 | 0.00 | 16.00 | 74.00 | 40,000.00 | 0.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 393 | Apa, canal si salubritate | 20.01.04 | 4,500.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 394 | Carburanti si lubrifianti | 20.01.05 | 116,140.00 | 0.00 | 31,140.00 | 30,000.00 | 25,000.00 | 30,000.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 395 | Piese de schimb | 20.01.06 | 1,500.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 397 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 47,265.00 | 0.00 | 12,265.00 | 15,000.00 | 10,000.00 | 10,000.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 398 | Materiala si prestari de servicii cu caracter functional | 20.01.09 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 399 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 400 | Reparatii curente | 20.02 | 46,977.00 | 0.00 | 16,977.00 | 20,000.00 | 10,000.00 | 0.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 409 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 412 | Alte obiecte de inventar | 20.05.30 | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 516,700.00 | 516,700.00 | 516,700.00 | | | | | | |
| 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 | 209,824.00 | 0.00 | 138,594.00 | 43,250.00 | 1,100.00 | 26,880.00 | 150,000.00 | 150,000.00 | 150,000.00 | | | | | | |
| 438 | Reclama si publicitate | 20.30.01 | 2,200.00 | 0.00 | 200.00 | 1,000.00 | 500.00 | 500.00 | 150,000.00 | 150,000.00 | 150,000.00 | | | | | | |
| 439 | Protocol si reprezentare | 20.30.02 | 2,400.00 | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | 150,000.00 | 150,000.00 | 150,000.00 | | | | | | |
| 445 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 205,224.00 | 0.00 | 137,794.00 | 41,650.00 | 0.00 | 25,780.00 | 150,000.00 | 150,000.00 | 150,000.00 | | | | | | |
| 510 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 59,213.00 | 0.00 | 20,500.00 | 31,000.00 | 7,713.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | | | | | | |
| 524 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 59,213.00 | 0.00 | 20,500.00 | 31,000.00 | 7,713.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | | | | | | |
| 551 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 2,726,947.00 | 0.00 | 740,890.00 | 780,139.00 | 675,268.00 | 530,650.00 | 2,830,610.00 | 2,830,610.00 | 2,830,610.00 | | | | | | |
| 552 | Autoritati executive | 51.02.01.03 | 2,726,947.00 | 0.00 | 740,890.00 | 780,139.00 | 675,268.00 | 530,650.00 | 2,830,610.00 | 2,830,610.00 | 2,830,610.00 | | | | | | |
| 554 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 409,400.00 | 0.00 | 129,550.00 | 101,960.00 | 96,030.00 | 81,860.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 555 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 409,400.00 | 0.00 | 129,550.00 | 101,960.00 | 96,030.00 | 81,860.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 556 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 359,250.00 | 0.00 | 79,400.00 | 101,960.00 | 96,030.00 | 81,860.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 557 | Cheutieli salariale in bani | 10.01 | 345,520.00 | 0.00 | 77,965.00 | 93,910.00 | 93,910.00 | 79,735.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 558 | Salarii de baza | 10.01.01 | 328,840.00 | 0.00 | 74,935.00 | 89,360.00 | 89,360.00 | 75,185.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 574 | Indemnizatii de hrană | 10.01.17 | 16,680.00 | 0.00 | 3,030.00 | 4,550.00 | 4,550.00 | 4,550.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 576 | Cheutieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 5,800.00 | 0.00 | 0.00 | 5,800.00 | 0.00 | 0.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 582 | Vouchere de vacanță | 10.02.06 | 5,800.00 | 0.00 | 0.00 | 5,800.00 | 0.00 | 0.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 584 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 7,930.00 | 0.00 | 1,435.00 | 2,250.00 | 2,120.00 | 2,125.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 591 | Contributia asiguratora pentru munca | 10.03.07 | 7,930.00 | 0.00 | 1,435.00 | 2,250.00 | 2,120.00 | 2,125.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 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 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 642 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 650 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 671 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 672 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 756 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | | | Estimari | | |
|----------|---|---------------|-----------------|--|-----------------------|--------------|------------|------------|--------------|--------------|--------------|--|--|--|----------|--|--|
| | | | PREVEDERI TOTAL | ANUALE din care credite bugetare destinate stingerii plajilor restante | PREVEDERI TRIESTRIALE | | | | 2020 | 2021 | 2022 | | | | | | |
| | | | | | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | |
| 759 | Servicii publice comunitare de evidență a persoanelor | 54.02.10 | 359,400.00 | 0.00 | 79,550.00 | 101,960.00 | 96,030.00 | 81,860.00 | 380,800.00 | 380,800.00 | 380,800.00 | | | | | | |
| 1376 | Partea a II-a A PARARE, ORDINE PUBLICA SI SIGURANTA NAZIONALA (cod 60.02+61.02) | 59.02 | 1,281,945.00 | 0.00 | 271,860.00 | 342,640.00 | 298,340.00 | 369,105.00 | 1,282,500.00 | 1,282,500.00 | 1,282,500.00 | | | | | | |
| 1581 | Ordine publice si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 1,281,945.00 | 0.00 | 271,860.00 | 342,640.00 | 298,340.00 | 369,105.00 | 1,282,500.00 | 1,282,500.00 | 1,282,500.00 | | | | | | |
| 1582 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,281,945.00 | 0.00 | 271,860.00 | 342,640.00 | 298,340.00 | 369,105.00 | 1,282,500.00 | 1,282,500.00 | 1,282,500.00 | | | | | | |
| 1583 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,226,585.00 | 0.00 | 262,200.00 | 311,940.00 | 288,340.00 | 364,105.00 | 1,234,000.00 | 1,234,000.00 | 1,234,000.00 | | | | | | |
| 1584 | Cheeltuieli salariale in bani | 10.01 | 1,071,862.00 | 0.00 | 232,657.00 | 255,430.00 | 255,430.00 | 328,345.00 | | | | | | | | | |
| 1585 | Salarii de baza | 10.01.01 | 1,038,454.00 | 0.00 | 224,899.00 | 246,880.00 | 246,880.00 | 319,795.00 | | | | | | | | | |
| 1601 | Indemnizatii de hrană | 10.01.17 | 33,408.00 | 0.00 | 7,758.00 | 8,550.00 | 8,550.00 | 8,550.00 | | | | | | | | | |
| 1603 | Cheeltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 129,480.00 | 0.00 | 24,950.00 | 50,310.00 | 27,110.00 | 27,110.00 | | | | | | | | | |
| 1605 | Norme de hrana | 10.02.02 | 106,280.00 | 0.00 | 24,950.00 | 27,110.00 | 27,110.00 | 27,110.00 | | | | | | | | | |
| 1609 | Vouchere de vacanță | 10.02.06 | 23,200.00 | 0.00 | 0.00 | 23,200.00 | 0.00 | 0.00 | | | | | | | | | |
| 1611 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 25,243.00 | 0.00 | 4,593.00 | 6,200.00 | 5,800.00 | 8,650.00 | | | | | | | | | |
| 1618 | Contributia asiguratorie pentru munca | 10.03.07 | 25,243.00 | 0.00 | 4,593.00 | 6,200.00 | 5,800.00 | 8,650.00 | | | | | | | | | |
| 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 | 55,360.00 | 0.00 | 9,660.00 | 30,700.00 | 10,000.00 | 5,000.00 | 48,500.00 | 48,500.00 | 48,500.00 | | | | | | |
| 1621 | Bunuri si servicii | 20.01 | 8,427.00 | 0.00 | 7,727.00 | 700.00 | 0.00 | 0.00 | | | | | | | | | |
| 1626 | Carburanti si lubrifianti | 20.01.05 | 8,427.00 | 0.00 | 7,727.00 | 700.00 | 0.00 | 0.00 | | | | | | | | | |
| 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 | 46,933.00 | 0.00 | 1,933.00 | 30,000.00 | 10,000.00 | 5,000.00 | | | | | | | | | |
| 1677 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 46,933.00 | 0.00 | 1,933.00 | 30,000.00 | 10,000.00 | 5,000.00 | | | | | | | | | |
| 1783 | Ordine publica (cod 61.02.03.04) | 61.02.03 | 785,683.00 | 0.00 | 154,355.00 | 184,090.00 | 172,190.00 | 275,048.00 | 758,000.00 | 758,000.00 | 758,000.00 | | | | | | |
| 1784 | Politie locala | 61.02.03.04 | 785,683.00 | 0.00 | 154,355.00 | 184,090.00 | 172,190.00 | 275,048.00 | 758,000.00 | 758,000.00 | 758,000.00 | | | | | | |
| 1785 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 496,262.00 | 0.00 | 117,505.00 | 158,550.00 | 126,150.00 | 94,057.00 | 524,500.00 | 524,500.00 | 524,500.00 | | | | | | |
| 1788 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 3,695,040.00 | 0.00 | 1,250,236.00 | 1,007,840.00 | 740,692.00 | 696,272.00 | 4,055,550.00 | 4,777,550.00 | 4,652,550.00 | | | | | | |
| 1789 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 535,186.00 | 0.00 | 465,936.00 | 24,840.00 | 7,800.00 | 36,610.00 | 450,000.00 | 460,000.00 | 470,000.00 | | | | | | |
| 1790 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 535,186.00 | 0.00 | 465,936.00 | 24,840.00 | 7,800.00 | 36,610.00 | 450,000.00 | 460,000.00 | 470,000.00 | | | | | | |
| 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 | 420,886.00 | 0.00 | 420,886.00 | 0.00 | 0.00 | 0.00 | 401,000.00 | 411,000.00 | 421,000.00 | | | | | | |
| 1829 | Bunuri si servicii | 20.01 | 387,386.00 | 0.00 | 387,386.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 1830 | Furnituri de birou | 20.01.01 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 1831 | Materiale pentru curatenie | 20.01.02 | 9,500.00 | 0.00 | 9,500.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 1832 | Incalzit, iluminat si forta motrica | 20.01.03 | 236,000.00 | 0.00 | 236,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 1833 | Apa, canal si salubritate | 20.01.04 | 8,700.00 | 0.00 | 8,700.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 1836 | Transport | 20.01.07 | 26,386.00 | 0.00 | 26,386.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 1837 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 9,200.00 | 0.00 | 9,200.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 1838 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 29,500.00 | 0.00 | 29,500.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 1839 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 59,100.00 | 0.00 | 59,100.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 1853 | Deplasari, deplasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 1854 | Deplasari interne, deplasari, transferari | 20.06.01 | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 1860 | Pregatire profesionala | 20.13 | 29,000.00 | 0.00 | 29,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 1942 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 67,500.00 | 0.00 | 41,750.00 | 9,850.00 | 0.00 | 15,900.00 | 49,000.00 | 49,000.00 | 49,000.00 | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | Est i mar i | | | |
|----------|---|---------------|------------|--------|--------------------------|---|-----------|-----------|------|------|------|----------|-------------|--|--|--|
| | | | PREVEDERI | ANUALE | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 | | | | | |
| | | | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | | | | Trim III | Trim IV | | | |
| 1944 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 67.500,00 | 0,00 | 41.750,00 | 9.850,00 | 0,00 | 15.900,00 | | | | | | | | |
| 1945 | Ajutoare sociale in numerar | 57.02.01 | 18.000,00 | 0,00 | 2.000,00 | 9.850,00 | 0,00 | 6.150,00 | | | | | | | | |
| 1947 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 49.500,00 | 0,00 | 39.750,00 | 0,00 | 0,00 | 9.750,00 | | | | | | | | |
| 1950 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 46.800,00 | 0,00 | 3.300,00 | 14.990,00 | 7.800,00 | 20.710,00 | | | | | | | | |
| 1951 | Burse | 59.01 | 46.800,00 | 0,00 | 3.300,00 | 14.990,00 | 7.800,00 | 20.710,00 | | | | | | | | |
| 1991 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 12.100,00 | 0,00 | 0,00 | 9.090,00 | 0,00 | 3.010,00 | | | | | | | | |
| 1992 | Invatamant prescolar | 65.02.03.01 | 1.850,00 | 0,00 | 0,00 | 1.850,00 | 0,00 | 0,00 | | | | | | | | |
| 1993 | Invatamant primar | 65.02.03.02 | 10.250,00 | 0,00 | 0,00 | 7.240,00 | 0,00 | 3.010,00 | | | | | | | | |
| 1994 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 473.586,00 | 0,00 | 426.186,00 | 15.750,00 | 7.800,00 | 23.850,00 | | | | | | | | |
| 1995 | Invatamant secundar inferior | 65.02.04.01 | 176.645,00 | 0,00 | 159.745,00 | 6.350,00 | 0,00 | 10.550,00 | | | | | | | | |
| 1996 | Invatamant secundar superior | 65.02.04.02 | 296.941,00 | 0,00 | 266.441,00 | 9.400,00 | 7.800,00 | 13.300,00 | | | | | | | | |
| 2006 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 49.500,00 | 0,00 | 39.750,00 | 0,00 | 0,00 | 9.750,00 | | | | | | | | |
| 2008 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 43.350,00 | 0,00 | 10.200,00 | 12.113,00 | 10.660,00 | 10.377,00 | | | | | | | | |
| 2009 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 43.350,00 | 0,00 | 10.200,00 | 12.113,00 | 10.660,00 | 10.377,00 | | | | | | | | |
| 2010 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 43.350,00 | 0,00 | 10.200,00 | 12.113,00 | 10.660,00 | 10.377,00 | | | | | | | | |
| 2011 | Cheftuieii salariale in bani | 10.01 | 40.930,00 | 0,00 | 9.983,00 | 10.410,00 | 10.410,00 | 10.127,00 | | | | | | | | |
| 2012 | Salarii de baza | 10.01.01 | 36.740,00 | 0,00 | 8.973,00 | 9.350,00 | 9.350,00 | 9.067,00 | | | | | | | | |
| 2028 | Indemnizații de hrană | 10.01.17 | 4.190,00 | 0,00 | 1.010,00 | 1.060,00 | 1.060,00 | 1.060,00 | | | | | | | | |
| 2030 | Cheftuieii salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 1.450,00 | 0,00 | 0,00 | 1.450,00 | 0,00 | 0,00 | | | | | | | | |
| 2036 | Vouchere de vacanță | 10.02.06 | 1.450,00 | 0,00 | 0,00 | 1.450,00 | 0,00 | 0,00 | | | | | | | | |
| 2038 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 970,00 | 0,00 | 217,00 | 253,00 | 250,00 | 250,00 | | | | | | | | |
| 2045 | Contribuția asiguratorie pentru munca | 10.03.07 | 970,00 | 0,00 | 217,00 | 253,00 | 250,00 | 250,00 | | | | | | | | |
| 2214 | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 43.350,00 | 0,00 | 10.200,00 | 12.113,00 | 10.660,00 | 10.377,00 | | | | | | | | |
| 2215 | Alte institutii si actiuni sanitare | 66.02.50.50 | 43.350,00 | 0,00 | 10.200,00 | 12.113,00 | 10.660,00 | 10.377,00 | | | | | | | | |
| 2217 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 151.190,00 | 0,00 | 42.000,00 | 38.748,00 | 35.580,00 | 34.862,00 | | | | | | | | |
| 2218 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 151.190,00 | 0,00 | 42.000,00 | 38.748,00 | 35.580,00 | 34.862,00 | | | | | | | | |
| 2219 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 139.490,00 | 0,00 | 30.300,00 | 38.748,00 | 35.580,00 | 34.862,00 | | | | | | | | |
| 2220 | Cheftuieii salariale in bani | 10.01 | 130.940,00 | 0,00 | 29.650,00 | 34.008,00 | 34.000,00 | 33.282,00 | | | | | | | | |
| 2221 | Salarii de baza | 10.01.01 | 122.780,00 | 0,00 | 27.796,00 | 31.902,00 | 31.900,00 | 31.182,00 | | | | | | | | |
| 2237 | Indemnizații de hrană | 10.01.17 | 8.160,00 | 0,00 | 1.854,00 | 2.106,00 | 2.100,00 | 2.100,00 | | | | | | | | |
| 2239 | Cheftuieii salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 2.900,00 | 0,00 | 0,00 | 2.900,00 | 0,00 | 0,00 | | | | | | | | |
| 2245 | Vouchere de vacanță | 10.02.06 | 2.900,00 | 0,00 | 0,00 | 2.900,00 | 0,00 | 0,00 | | | | | | | | |
| 2247 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 5.650,00 | 0,00 | 650,00 | 1.840,00 | 1.580,00 | 1.580,00 | | | | | | | | |
| 2254 | Contribuția asiguratorie pentru munca | 10.03.07 | 5.650,00 | 0,00 | 650,00 | 1.840,00 | 1.580,00 | 1.580,00 | | | | | | | | |
| 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 | 11.700,00 | 0,00 | 11.700,00 | 0,00 | 0,00 | 0,00 | | | | | | | | |
| 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 | 11.700,00 | 0,00 | 11.700,00 | 0,00 | 0,00 | 0,00 | | | | | | | | |
| 2313 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 11.700,00 | 0,00 | 11.700,00 | 0,00 | 0,00 | 0,00 | | | | | | | | |
| 2419 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 151.190,00 | 0,00 | 42.000,00 | 38.748,00 | 35.580,00 | 34.862,00 | | | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | | | Estimari | | |
|----------|--|---------------|--------------|--------|------------|------------|------------|------------|--------------|--------------|--------------|------------------------|---|--|----------|--|--|
| | | | PREVEDERI | ANUALE | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 | PREVEDERI TRIMESTRIALE | | | | | |
| | | | | | | | | | | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | | | | |
| 2420 | Biblioteci publice comunale, orasenesi, municipale | 67.02.03.02 | 62,160.00 | 0.00 | 14,164.00 | 16,996.00 | 15,500.00 | 15,500.00 | 61,900.00 | 61,900.00 | 61,900.00 | | | | | | |
| 2424 | Casa de cultura | 67.02.03.06 | 89,030.00 | 0.00 | 27,836.00 | 21,752.00 | 20,080.00 | 19,362.00 | 76,950.00 | 76,950.00 | 76,950.00 | | | | | | |
| 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 | 2,965,314.00 | 0.00 | 732,100.00 | 932,139.00 | 686,652.00 | 614,423.00 | 3,423,300.00 | 4,135,300.00 | 4,000,300.00 | | | | | | |
| 2437 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,965,314.00 | 0.00 | 732,100.00 | 932,139.00 | 686,652.00 | 614,423.00 | 3,423,300.00 | 4,135,300.00 | 4,000,300.00 | | | | | | |
| 2438 | TITLUL I CHELTUIELI DE PERSONAL (cod 10 01 la 10 03) | 10 | 1,210,930.00 | 0.00 | 412,100.00 | 438,133.00 | 230,652.00 | 130,045.00 | 1,423,300.00 | 1,549,300.00 | 1,279,300.00 | | | | | | |
| 2439 | Cheptuilei salariale in bani | 10 01 | 1,124,460.00 | 0.00 | 405,247.00 | 369,018.00 | 225,400.00 | 124,795.00 | | | | | | | | | |
| 2440 | Salarii de baza | 10 01 01 | 997,320.00 | 0.00 | 369,317.00 | 326,208.00 | 201,200.00 | 100,595.00 | | | | | | | | | |
| 2456 | Indemnizatii de hrana | 10 01 17 | 127,140.00 | 0.00 | 35,930.00 | 42,810.00 | 24,200.00 | 24,200.00 | | | | | | | | | |
| 2458 | Cheptuilei salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10 02 | 59,450.00 | 0.00 | 0.00 | 59,450.00 | 0.00 | 0.00 | | | | | | | | | |
| 2464 | Vouchere de vacanta | 10 02 06 | 59,450.00 | 0.00 | 0.00 | 59,450.00 | 0.00 | 0.00 | | | | | | | | | |
| 2466 | Contributii (cod 10.03.01 la 10.03.06) | 10 03 | 27,020.00 | 0.00 | 6,853.00 | 9,665.00 | 5,252.00 | 5,250.00 | | | | | | | | | |
| 2473 | Contributia asiguratorie pentru munca | 10 03 07 | 27,020.00 | 0.00 | 6,853.00 | 9,665.00 | 5,252.00 | 5,250.00 | | | | | | | | | |
| 2589 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 1,754,384.00 | 0.00 | 320,000.00 | 494,006.00 | 456,000.00 | 484,378.00 | 2,000,000.00 | 2,586,000.00 | 2,721,000.00 | | | | | | |
| 2591 | Ajutoare sociale (cod 57.02 01 la 57.02 05) | 57 02 | 1,754,384.00 | 0.00 | 320,000.00 | 494,006.00 | 456,000.00 | 484,378.00 | | | | | | | | | |
| 2592 | Ajutoare sociale in numerar | 57 02 01 | 1,754,384.00 | 0.00 | 320,000.00 | 494,006.00 | 456,000.00 | 484,378.00 | | | | | | | | | |
| 2639 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 2,574,270.00 | 0.00 | 664,227.00 | 847,068.00 | 607,502.00 | 455,473.00 | 3,118,000.00 | 3,830,000.00 | 3,695,000.00 | | | | | | |
| 2640 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 2,574,270.00 | 0.00 | 664,227.00 | 847,068.00 | 607,502.00 | 455,473.00 | 3,118,000.00 | 3,830,000.00 | 3,695,000.00 | | | | | | |
| 2642 | Ajutoare pentru locuinte | 68.02.10 | 82,984.00 | 0.00 | 3,184.00 | 0.00 | 0.00 | 79,800.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 2645 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 2646 | Ajutor social | 68.02.15 01 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| 2648 | Alte cheltuieli in domeniul asaurantilor si asistentei sociale | 68.02.50 | 304,060.00 | 0.00 | 63,689.00 | 84,071.00 | 78,150.00 | 78,150.00 | 305,300.00 | 305,300.00 | 305,300.00 | | | | | | |
| 2649 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 304,060.00 | 0.00 | 63,689.00 | 84,071.00 | 78,150.00 | 78,150.00 | 305,300.00 | 305,300.00 | 305,300.00 | | | | | | |
| 2651 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69 02 | 371,893.00 | 0.00 | 97,560.00 | 112,070.00 | 77,210.00 | 85,113.00 | 316,800.00 | 316,800.00 | 316,800.00 | | | | | | |
| 2652 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70 02 | 112,580.00 | 0.00 | 42,060.00 | 40,000.00 | 25,000.00 | 5,520.00 | 112,500.00 | 112,500.00 | 112,500.00 | | | | | | |
| 2653 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 112,580.00 | 0.00 | 42,060.00 | 40,000.00 | 25,000.00 | 5,520.00 | 112,500.00 | 112,500.00 | 112,500.00 | | | | | | |
| 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 | 112,580.00 | 0.00 | 42,060.00 | 40,000.00 | 25,000.00 | 5,520.00 | 112,500.00 | 112,500.00 | 112,500.00 | | | | | | |
| 2692 | Bunuri si servicii | 20 01 | 82,580.00 | 0.00 | 42,060.00 | 20,000.00 | 20,000.00 | 520.00 | | | | | | | | | |
| 2695 | Incalzit, iluminat si forta motrica | 20 01 03 | 81,993.00 | 0.00 | 41,473.00 | 20,000.00 | 20,000.00 | 520.00 | | | | | | | | | |
| 2701 | Materiale si prestari de servicii cu caracter functional | 20 01 09 | 587.00 | 0.00 | 587.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 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 | 30,000.00 | 0.00 | 0.00 | 20,000.00 | 5,000.00 | 5,000.00 | | | | | | | | | |
| 2748 | Alte cheltuieli cu bunuri si servicii | 20 30 30 | 30,000.00 | 0.00 | 0.00 | 20,000.00 | 5,000.00 | 5,000.00 | | | | | | | | | |
| 2860 | Iluminat public si electrificari rurale | 70.02.06 | 112,580.00 | 0.00 | 42,060.00 | 40,000.00 | 25,000.00 | 5,520.00 | 112,500.00 | 112,500.00 | 112,500.00 | | | | | | |
| 2864 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 259,313.00 | 0.00 | 55,500.00 | 72,010.00 | 52,210.00 | 79,593.00 | 204,300.00 | 204,300.00 | 204,300.00 | | | | | | |
| 2865 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 259,313.00 | 0.00 | 55,500.00 | 72,010.00 | 52,210.00 | 79,593.00 | 204,300.00 | 204,300.00 | 204,300.00 | | | | | | |
| 2866 | TITLUL I CHELTUIELI DE PERSONAL (cod 10 01 la 10 03) | 10 | 194,913.00 | 0.00 | 44,100.00 | 54,510.00 | 48,710.00 | 47,593.00 | 197,300.00 | 197,300.00 | 197,300.00 | | | | | | |
| 2867 | Cheptuilei salariale in bani | 10 01 | 184,866.00 | 0.00 | 43,153.00 | 47,610.00 | 47,610.00 | 46,493.00 | | | | | | | | | |
| 2868 | Salarii de baza | 10 01 01 | 168,046.00 | 0.00 | 39,113.00 | 43,350.00 | 43,350.00 | 42,233.00 | | | | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | | | Estimari | | | |
|----------|---|---------------|------------------|---|-----------|------------------------|-----------|-----------|--|------|------|------|--|--|----------|--|--|--|
| | | | PREVEDERI ANUALE | | | PREVEDERI TRIMESTRIALE | | | | 2020 | 2021 | 2022 | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plajilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | | |
| 2884 | Indemnizații de hrană | 10.01.17 | 16,820.00 | 0.00 | 4,040.00 | 4,260.00 | 4,260.00 | 4,260.00 | | | | | | | | | | |
| 2886 | Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 5,800.00 | 0.00 | 0.00 | 5,800.00 | 0.00 | 0.00 | | | | | | | | | | |
| 2892 | Vouchere de vacanță | 10.02.06 | 5,800.00 | 0.00 | 0.00 | 5,800.00 | 0.00 | 0.00 | | | | | | | | | | |
| 2894 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 4,247.00 | 0.00 | 947.00 | 1,100.00 | 1,100.00 | 1,100.00 | | | | | | | | | | |
| 2901 | Contribuția asiguratorie pentru muncă | 10.03.07 | 4,247.00 | 0.00 | 947.00 | 1,100.00 | 1,100.00 | 1,100.00 | | | | | | | | | | |
| 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 | 64,400.00 | 0.00 | 11,400.00 | 17,500.00 | 3,500.00 | 32,000.00 | | | | | | | | | | |
| 2904 | Bunuri si servicii | 20.01 | 6,000.00 | 0.00 | 0.00 | 5,500.00 | 500.00 | 0.00 | | | | | | | | | | |
| 2906 | Materiale pentru curatenie | 20.01.02 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | | | | | | | | |
| 2909 | Carburanti si lubrifianti | 20.01.05 | 1,000.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | | | | | | | | | | |
| 2940 | Contribuții ale administrației publice locale la realizarea unor lucrări ori servicii de interes public local, în baza unor convenții sau contracte de asociere | 20.19 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | | | | | | | | | | |
| 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 | 48,400.00 | 0.00 | 11,400.00 | 2,000.00 | 3,000.00 | 32,000.00 | | | | | | | | | | |
| 2960 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 48,400.00 | 0.00 | 11,400.00 | 2,000.00 | 3,000.00 | 32,000.00 | | | | | | | | | | |
| 3067 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 229,313.00 | 0.00 | 55,500.00 | 72,010.00 | 52,210.00 | 49,593.00 | | | | | | | | | | |
| 3068 | Salubritate | 74.02.05.01 | 222,313.00 | 0.00 | 55,500.00 | 70,010.00 | 49,210.00 | 47,593.00 | | | | | | | | | | |
| 3069 | Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 7,000.00 | 0.00 | 0.00 | 2,000.00 | 3,000.00 | 2,000.00 | | | | | | | | | | |
| 3071 | Alte servicii în domeniul protecției mediului | 74.02.50 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | | | | | | | | | | |
| 3073 | Partea a V-a ACTIVUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 108,000.00 | 0.00 | 45,000.00 | 30,000.00 | 3,000.00 | 3,000.00 | | | | | | | | | | |
| 3696 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 108,000.00 | 0.00 | 45,000.00 | 30,000.00 | 3,000.00 | 3,000.00 | | | | | | | | | | |
| 3697 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 108,000.00 | 0.00 | 45,000.00 | 30,000.00 | 3,000.00 | 3,000.00 | | | | | | | | | | |
| 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 | 108,000.00 | 0.00 | 45,000.00 | 30,000.00 | 3,000.00 | 3,000.00 | | | | | | | | | | |
| 3736 | Bunuri si servicii | 20.01 | 10,496.00 | 0.00 | 10,496.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | |
| 3741 | Carburanti si lubrifianti | 20.01.05 | 10,496.00 | 0.00 | 10,496.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | |
| 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 | 97,504.00 | 0.00 | 34,504.00 | 30,000.00 | 30,000.00 | 3,000.00 | | | | | | | | | | |
| 3792 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 97,504.00 | 0.00 | 34,504.00 | 30,000.00 | 30,000.00 | 3,000.00 | | | | | | | | | | |
| 3898 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 108,000.00 | 0.00 | 45,000.00 | 30,000.00 | 3,000.00 | 3,000.00 | | | | | | | | | | |
| 3899 | Drumuri si poduri | 84.02.03.01 | 108,000.00 | 0.00 | 45,000.00 | 30,000.00 | 3,000.00 | 3,000.00 | | | | | | | | | | |

Conducatorul institutiei,

BUTA IOAN

Conducatorul compartimentului financiar-contabil,



18

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | Estimari | | |
|----------|--|---------------|-----------------|--|--------------------------|--------------|---------------|------------|--------------|--------------|--------------|--|--|
| | | | PREVEDERI TOTAL | ANUALE din care credite bugetare destinate stingerii platilor restante | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 | | |
| | | | | | Trim I | Trim II | Trim III | Trim IV | | | | | |
| 1 | VENITURILE SECTIUNII DE DEZVOLTARE - TOTAL | 00.01 | 28.573.620.00 | 0.00 | 6.598.040.00 | 9.055.120.00 | 12.532.960.00 | 387.500.00 | 9.387.000.00 | 9.387.000.00 | 5.387.000.00 | | |
| 26 | III. OPERATIUNI FINANCIARE (cod 40.02+41.02) | 00.16 | 1.596.841.00 | 0.00 | 201.245.00 | 1.203.378.00 | 705.00 | 191.513.00 | 0.00 | 0.00 | 0.00 | | |
| 27 | Incasari din rambursarea imprumurilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.20) | 40.02 | 1.596.841.00 | 0.00 | 201.245.00 | 1.203.378.00 | 705.00 | 191.513.00 | 0.00 | 0.00 | 0.00 | | |
| 29 | Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare | 40.02.14 | 1.596.841.00 | 0.00 | 201.245.00 | 1.203.378.00 | 705.00 | 191.513.00 | | | | | |
| 34 | IV. SUBVENTII (cod 00.18) | 00.17 | 26.976.779.00 | 0.00 | 6.396.795.00 | 7.851.742.00 | 12.532.255.00 | 195.987.00 | 9.387.000.00 | 9.387.000.00 | 5.387.000.00 | | |
| 35 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02) | 00.18 | 26.976.779.00 | 0.00 | 6.396.795.00 | 7.851.742.00 | 12.532.255.00 | 195.987.00 | 9.387.000.00 | 9.387.000.00 | 5.387.000.00 | | |
| 36 | Subventii 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 | 26.976.779.00 | 0.00 | 6.396.795.00 | 7.851.742.00 | 12.532.255.00 | 195.987.00 | 9.387.000.00 | 9.387.000.00 | 5.387.000.00 | | |
| 75 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 26.976.779.00 | 0.00 | 6.396.795.00 | 7.851.742.00 | 12.532.255.00 | 195.987.00 | 9.387.000.00 | 9.387.000.00 | 5.387.000.00 | | |
| 190 | CHELTUIELILE SECTIUNII DE DEZVOLTARE | 49.02 | 28.573.620.00 | 0.00 | 6.598.040.00 | 9.055.120.00 | 12.532.960.00 | 387.500.00 | 9.387.000.00 | 9.387.000.00 | 5.387.000.00 | | |
| 305 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 452.000.00 | 0.00 | 452.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 318 | Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 452.000.00 | 0.00 | 452.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 319 | Finantare nationala | 58.04.01 | 72.000.00 | 0.00 | 72.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 320 | Finantare externa nerambursabila | 58.04.02 | 380.000.00 | 0.00 | 380.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 373 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 28.121.620.00 | 0.00 | 6.146.040.00 | 9.055.120.00 | 12.532.960.00 | 387.500.00 | 9.387.000.00 | 9.387.000.00 | 5.387.000.00 | | |
| 374 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 28.121.620.00 | 0.00 | 6.146.040.00 | 9.055.120.00 | 12.532.960.00 | 387.500.00 | 9.387.000.00 | 9.387.000.00 | 5.387.000.00 | | |
| 375 | Active fixe | 71.01 | 28.121.620.00 | 0.00 | 6.146.040.00 | 9.055.120.00 | 12.532.960.00 | 387.500.00 | 9.387.000.00 | 9.387.000.00 | 5.387.000.00 | | |
| 376 | Constructii | 71.01.01 | 27.818.520.00 | 0.00 | 5.839.940.00 | 9.058.120.00 | 12.532.960.00 | 387.500.00 | 9.387.000.00 | 9.387.000.00 | 5.387.000.00 | | |
| 379 | Alte active fixe | 71.01.30 | 303.100.00 | 0.00 | 306.100.00 | -3.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 1872 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 1.816.100.00 | 0.00 | 1.285.400.00 | -53.000.00 | 196.200.00 | 387.500.00 | 387.000.00 | 387.000.00 | 387.000.00 | | |
| 1873 | Invatamant (cod 65.02.03 la 65.02.05+66.02.07+66.02.11+66.02.50) | 65.02 | 1.291.100.00 | 0.00 | 707.400.00 | 0.00 | 196.200.00 | 387.500.00 | 387.000.00 | 387.000.00 | 387.000.00 | | |
| 2056 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1.291.100.00 | 0.00 | 707.400.00 | 0.00 | 196.200.00 | 387.500.00 | 387.000.00 | 387.000.00 | 387.000.00 | | |
| 2057 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1.291.100.00 | 0.00 | 707.400.00 | 0.00 | 196.200.00 | 387.500.00 | 387.000.00 | 387.000.00 | 387.000.00 | | |
| 2058 | Active fixe | 71.01 | 1.291.100.00 | 0.00 | 707.400.00 | 0.00 | 196.200.00 | 387.500.00 | 387.000.00 | 387.000.00 | 387.000.00 | | |
| 2059 | Constructii | 71.01.01 | 1.291.100.00 | 0.00 | 707.400.00 | 0.00 | 196.200.00 | 387.500.00 | 387.000.00 | 387.000.00 | 387.000.00 | | |
| 2080 | Invatamant prescolar si primar (cod 65.02.03.01+66.02.03.02) | 65.02.03 | 1.291.100.00 | 0.00 | 707.400.00 | 0.00 | 196.200.00 | 387.500.00 | 387.000.00 | 387.000.00 | 387.000.00 | | |
| 2082 | Invatamant primar | 65.02.03.02 | 1.291.100.00 | 0.00 | 707.400.00 | 0.00 | 196.200.00 | 387.500.00 | 387.000.00 | 387.000.00 | 387.000.00 | | |
| 2097 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 0.00 | 0.00 | 50.000.00 | -50.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2280 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 0.00 | 0.00 | 50.000.00 | -50.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2281 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 0.00 | 0.00 | 50.000.00 | -50.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2282 | Active fixe | 71.01 | 0.00 | 0.00 | 50.000.00 | -50.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2283 | Constructii | 71.01.01 | 0.00 | 0.00 | 50.000.00 | -50.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | | | Estimari | | |
|----------|--|---------------|---------------|--------------|--------------|---------------|----------|---------|--------------|------|------|------|------|------|----------|--|--|
| | | | PREVEDERI | | PREVEDERI | | | | TRIMESTRIALE | | | | 2020 | 2021 | 2022 | | |
| | | | TOTAL | ANUALE | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | |
| 2304 | Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) | 66.02.06 | 0.00 | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2305 | Sptale generale | 66.02.06.01 | 0.00 | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2311 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 525,000.00 | 528,000.00 | -3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2426 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE | 58 | 452,000.00 | 452,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2439 | NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | | | | | | | | | | | | | | | | |
| 2439 | Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 452,000.00 | 452,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2440 | Finantare nationala | 58.04.01 | 72,000.00 | 72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2441 | Finantare externa nerambursabila | 58.04.02 | 380,000.00 | 380,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2494 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 73,000.00 | 76,000.00 | -3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2495 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 73,000.00 | 76,000.00 | -3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2496 | Active fixe | 71.01 | 73,000.00 | 76,000.00 | -3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2497 | Constructii | 71.01.01 | 48,000.00 | 48,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2500 | Alte active fixe | 71.01.30 | 25,000.00 | 28,000.00 | -3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2518 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 525,000.00 | 528,000.00 | -3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2523 | Casa de cultura | 67.02.03.06 | 477,000.00 | 480,000.00 | -3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2524 | Camine culturale | 67.02.03.07 | 48,000.00 | 48,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2755 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA. LOCUINTE. MEDIU SI APE (cod 70.02+74.02) | 69.02 | 24,772,560.00 | 4,056,340.00 | 8,469,960.00 | 12,246,260.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2756 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 10,891,420.00 | 1,956,340.00 | 3,504,540.00 | 5,430,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2939 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 10,891,420.00 | 1,956,340.00 | 3,504,540.00 | 5,430,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2940 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 10,891,420.00 | 1,956,340.00 | 3,504,540.00 | 5,430,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2941 | Active fixe | 71.01 | 10,891,420.00 | 1,956,340.00 | 3,504,540.00 | 5,430,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2942 | Constructii | 71.01.01 | 10,804,480.00 | 1,869,400.00 | 3,504,540.00 | 5,430,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2945 | Alte active fixe | 71.01.30 | 86,940.00 | 86,940.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2966 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 10,798,080.00 | 1,863,000.00 | 3,504,540.00 | 5,430,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2967 | Alimentare cu apa | 70.02.05.01 | 10,798,080.00 | 1,863,000.00 | 3,504,540.00 | 5,430,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2970 | Alimentare cu gaze naturale in localitati | 70.02.07 | 14,280.00 | 14,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2971 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 79,060.00 | 79,060.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2973 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 13,881,140.00 | 2,100,000.00 | 4,965,420.00 | 6,815,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 3156 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 13,881,140.00 | 2,100,000.00 | 4,965,420.00 | 6,815,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 3157 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 13,881,140.00 | 2,100,000.00 | 4,965,420.00 | 6,815,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 3158 | Active fixe | 71.01 | 13,881,140.00 | 2,100,000.00 | 4,965,420.00 | 6,815,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 3159 | Constructii | 71.01.01 | 13,881,140.00 | 2,100,000.00 | 4,965,420.00 | 6,815,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 3184 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 13,881,140.00 | 2,100,000.00 | 4,965,420.00 | 6,815,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 3187 | Partea a Va ACTIVINI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 1,984,960.00 | 1,256,300.00 | 638,160.00 | 90,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 3825 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 1,984,960.00 | 1,256,300.00 | 638,160.00 | 90,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 4008 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,984,960.00 | 1,256,300.00 | 638,160.00 | 90,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 4009 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,984,960.00 | 1,256,300.00 | 638,160.00 | 90,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | | | Estimari | | | |
|----------|---|---------------|------------------|---|------------------------|------------|-----------|---------|------|------|------|--|--|--|----------|--|--|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2020 | 2021 | 2022 | | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | | |
| 4010 | Active fixe | 71.01 | 1,984,960.00 | 0.00 | 1,256,300.00 | 638,160.00 | 90,500.00 | 0.00 | | | | | | | | | | |
| 4011 | Construcții | 71.01.01 | 1,793,800.00 | 0.00 | 1,065,140.00 | 638,160.00 | 90,500.00 | 0.00 | | | | | | | | | | |
| 4014 | Alte active fixe | 71.01.30 | 191,160.00 | 0.00 | 191,160.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | |
| 4032 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 1,984,960.00 | 0.00 | 1,256,300.00 | 638,160.00 | 90,500.00 | 0.00 | | | | | | | | | | |
| 4033 | Drumuri și poduri | 84.02.03.01 | 1,874,660.00 | 0.00 | 1,146,000.00 | 638,160.00 | 90,500.00 | 0.00 | | | | | | | | | | |
| 4035 | Strazi | 84.02.03.03 | 110,300.00 | 0.00 | 110,300.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | |

Conducatorul institutiei,

BUTA IOAN

Conducatorul compartimentului financiar-contabil,



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