

HOTĂRÂREA NR.38

privind aprobarea bugetului centralizat de venituri si cheltuieli al orașului Murgeni pe anul 2019

Consiliul Local al orașului Murgeni Județul Vaslui, :

- In conformitate cu prevederile Legii nr. 50/2019 a bugetului de stat pe anul 2019;

-Având in vedere adresa nr. 1617/20 03 2019 SI 1638/21 03 2019 a Administrației Județene a Finanțelor Publice Vaslui prin care ni se comunica sumele defalcate din TVA aprobate pe anul 2019 si a cotelor defalcate din impozitul pe venit pentru echilibrare ;

-HCJ 52/25 03 2019 privind repartizarea pe unitati administrativ-teritoriale ale judetului Vaslui a sumelor defalcate din unele venituri ale bugetului de stat pe anul 2019 si estimarile pentru anii 2020-2021;

-In temeiul art. 19 al.1 si art. 58 alin. 1 din Legea nr. 273/2006 privind finanțele publice locale actualizata ;

- In baza art. 38 al.4 litera « a » si art. 46 al. 1 din Legea nr. 215/2001 privind administrația publica locala republicata cu modificarile si completarile ulterioare ;

HOTĂRĂȘTE :

Art. 1 Se aproba bugetul general al orașului Murgeni pe anul 2019 in următoarea structura:

1.1 Bugetul local al orașului Murgeni se stabilește in cadrul Secțiunii de funcționare la suma de 8.593.225 lei la partea de venituri si la partea de cheltuieli in suma de 8.593.225 lei , iar in cadrul Secțiunii de dezvoltare se stabilește in suma de 28.573.620 lei la partea de venituri si la partea de cheltuieli in suma de 28.573.620 lei conform Anexei nr. 1.

1.2 Bugetul instituțiilor publice si activităților finanțate integral sau parțial din venituri proprii « Spitalul de psihiatrie Murgeni», se stabilește in cadrul Secțiunii de funcționare la suma de 9.752.408 lei la partea de venituri si la partea de cheltuieli in suma de 9.752.408 lei, iar in cadrul Secțiunii de dezvoltare se stabilește in suma de 150.000 lei la partea de venituri si la partea de cheltuieli in suma de 150.000 lei conform Anexei nr. 2.

1.3 Bugetul instituțiilor publice si activităților finanțate integral sau parțial din venituri proprii « Liceul tehnologic Ghenuta Coman », se stabilește in cadrul Secțiunii de funcționare la suma de 2000 lei la partea de venituri si la partea de cheltuieli in suma de 2000 lei .

Art.2 Se aproba lista de investiții conform Anexei nr. 3

Art.3 Anexele 1,2,3 fac parte integranta din prezenta hotărâre .

Art.4 Prezenta hotărâre va fi dusa la îndeplinire de către Primarul orașului Murgeni si Serviciul buget contabilitate , impozite si taxe locale , investiții din cadrul aparatului de specialitate al primarului .

Murgeni:30.04.2019

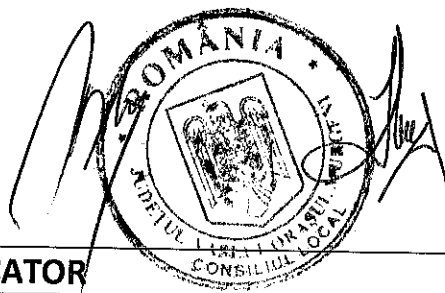
Președinte de sedinta,

*Consilier
Bors Mihai*



Contrasemneaza,

*Secretar UAT Murgeni
Butnaru Sebastian Eugen*



ANEXA 1 la Hot 38/2019

	DENUMIRE INDICATOR	SUMA PROPUȘA
I.	VENITURI TOTALE	37166845
11.02.02	1.Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate	572000
11.02.06	2.Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	5052000
49.02	3.Venituri proprii din care:	2885299
03.02.18	-impozitul pe veniturile din transf.propr.imobiliare din patrimoniul personal	5070
04.02.01	-cote defalcate din impozitul pe venit	1311000
04.02.04	-sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	292000
07.02	-impozite si taxe pe proprietate	696515
16.02	-taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	98008
18.02	-alte impozite si taxe fiscale	4500
30.02	-venituri din proprietate	80160
34.02	-venituri din taxe administrative eliberari permise	67000
35.02	- amenzi ,penalitati, confiscari	326673
36.02	-diverse venituri	4373
40.02	4.sume excedent	1596841
42.02	5subventii de la bugetul de stat	27060705



ANEXA 1 la HCL/2019

	DENUMIRE INDICATOR	Suma propusa
II.	CHELTUIELI TOTALE	37166845
51.02	Autoritati publice generale	2726947
54.02	Alte servicii publice generale	409400
61.02	Ordine publica si siguranta nationala	1281945
65.02	Invatamant	1826286
66.02	Sanatate	43350
67.02	Cultura	676190
68.02	Asigurari si asistenta sociala	2965314
70.02	Locuinte, servicii si dezvoltare publica	11004000
74.02	Protectia mediului	14140453
84.02	Transporturi	2092960

SPITALUL DE PSIHIATRIE MURGENI



ANEXA 2 la HCL 38/2019

	DENUMIRE INDICATOR	Suma propusa
II.	VENITURI TOTALE	9902408
33.10	Venituri din prestari servicii	5939000
40.10	Sume utilizate din excedentul anului precedent	188408
43.10	Subventii din bugetul FUNASS	3775000

SPITALUL DE PSIHIATRIE MURGENI



ANEXA 2/1 la HCL 38/2019

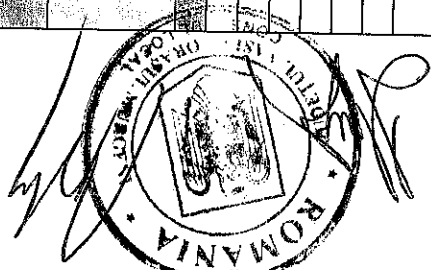
	DENUMIRE INDICATOR	Suma propusa
II.	CHELTUIELI TOTALE	9902408
66.10	Cheltuieli de personal	7119000
66.20	Bunuri si servicii	2589408
66.59	Alte cheltuieli	44000
66.71	Cheltuieli de capital	150000

3 la HCL 38/2019

Obiectivelor de investitii pe anul 2019, cu finantare partiala sau integrala de la bugetul local

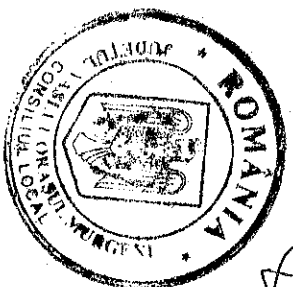
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nr	Denumirea obiectivului	Valoare totala reactualizata	alocari buget				FEADR	bugetul stat ProgPNDL OUG 28 din 10.04.2013	alte surse constituite conf legii excedent
			C.N.L.	alocari buget local prelevari	alocari buget de stat				
0	TOTAL, din care :	28573620	3	4			5	6	
A	Lucrari in continuare	27686179					26976779	1596841	
B	Lucrari noi	48000					26976779	709400	
C	Achizitii de bunuri si alte cheltuieli de investitii din total Cap/55/02/INVAT/AMAN	839441					0	48000	
A	TOTAL, din care:	1298100					993100	839441	
1	Reparatii capitale Grup Scolar Industrial (dupa noua denumire - Liceu Tehnologic "Ghenuta Coman" Murgeni) HCL 28/28.02.2017	790000					993100	298900	
	C+M	749800					775000	15000	
	proiectare	25200					749800		
	verificare tehnica+expertiza	0					25200		
	diriginta santier Artene Luigi/CTR.6052/19.05.2015	12000						12000	
	Documentatie tehnica-TRONCON-CTR.2069/04.03.2016	3000						3000	
2	Scola cu gradinita cu sase Sali de clasa sat Schineni, Oras Murgeni HCL 17/28.02.2017	408100					218100	190000	
	Documentatie teh. TRONCON ct. 2102/04.03.2016	0							
	Executie	408100					218100	190000	
	Consultanta(memoconsult),taxe, ISJ, ISC	0							
3	Imprejmuire gard Scoala generala si Gradinita Murgeni	30900					0	30900	
	Constructie COMBIMUR CTR.nr.5569/03.06.2016	30900						30900	
4	Magazie lemne Liceu	62100						62100	
B	Lucrari noi								
C	Achizitii de bunuri si alte cheltuieli de investitii din total desfasurat, potrivit clasificatiei pe captole bugetare								
A	Capitole/2 SANATATE								
	TOTAL din care:								
B	Lucrari noi								
C	Achizitii de bunuri si alte cheltuieli de investitii din total desfasurat, potrivit clasificatiei pe captole bugetare								
5	Cap/67/02 CULTURA/RECREERE SPORT SI RELIGIE	525000					0	525000	
A	TOTAL, din care:								
	Lucrari in continuare								



3	Modernizare DC62 din DN24A Carje in lungime de 5,600 km	219000					210000	9000
	Modernizare infrastructura rutiera de interes local in orasul Murgeni, str. Alecu Sturza L=357M, str. Energiei L=302m	110300						110300
B	Generalitati							
C	Achizitii de bunuri si alte cheltuieli de investitii din total desfasurat, potrivit clasificatiei, pe capitole bugetare:	272661				0		272661
2	Achizitii tuburi ptr. acces proprietati	81501						81501
3	Studii Reabilitare drumuri degradate in Orasul Murgeni, jud. Vaslui	95580						95580
4	Studii Reabilitare drumuri degradate in sat Schineni, Orasul Murgeni, jud. Vaslui	95580						95580

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BUGETUL LOCAL pe anul 2019
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Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget 2019												Estimari		
			PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				2020				2021		2022
			TOTAL	din care credite bugetare destinate strngerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022						
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	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	19,056,760.00	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	2,227,508.00	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	639,690.00	400,850.00	400,850.00	613,000.00	603,000.00	586,000.00						
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	639,690.00	400,850.00	400,850.00	613,000.00	603,000.00	586,000.00						
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	583,000.00						
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+07.02.02.01.02.50)	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	8,255,000.00	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 sectoarelor descentralizate la nivelul comunei, 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 dezasurarea de activitati (cod 16.02.02+16.02.03+16.02.05)	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	Impozit 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 definite 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 definite de persoane juridice *)	16.02.02.02	30,000.00	0.00	25,928.00	1,350.00	1,350.00	1,372.00									

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019												Estimari		
			PREVEDERI ANUALE	PREVEDERI TRIMESTRIALE				2020	2021	2022							
				TOTAL	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 NEFISCAL (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	80.180.00	0.00	30.965.00	29.000.00	29.000.00	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	80.180.00	0.00	30.965.00	29.000.00	29.000.00	16.345.00	80.000.00	80.000.00	80.000.00	80.000.00					
59	Venituri din concesiuni si inchirieri	30.02.05	80.180.00	0.00	30.965.00	29.000.00	29.000.00	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	80.180.00	0.00	30.965.00	29.000.00	29.000.00	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, 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					
82	Venituri din amenzi si alte sanctiuni aplicabile 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 aplicabile 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					
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	Incasari din rambursarea imprumuturilor 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	Suma 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									
131	IV. SUBVENTII (cod 00.18)	00.17	27.060.706.00	0.00	6.408.291.00	7.863.862.00	12.542.915.00	245.647.00	9.477.000.00	9.477.000.00	5.477.000.00	5.477.000.00					
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	27.060.706.00	0.00	6.408.291.00	7.863.862.00	12.542.915.00	245.647.00	9.477.000.00	9.477.000.00	5.477.000.00	5.477.000.00					
133	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	27.060.706.00	0.00	6.408.291.00	7.863.862.00	12.542.915.00	245.647.00	9.477.000.00	9.477.000.00	5.477.000.00	5.477.000.00					
165	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibil petroliferi	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	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					
189	Finantarea programelor nationale de dezvoltare locala	42.02.65	26.976.779.00	0.00	6.386.795.00	7.851.742.00	12.532.255.00	196.987.00	9.387.000.00	9.387.000.00	5.387.000.00	5.387.000.00					
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	2.374.588.00	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	5.315.488.00	0.00	1.354.500.00	1.555.956.00	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	Cheptuilei salariale in bani	10.01	4.955.078.00	0.00	1.304.838.00	1.361.366.00	1.217.760.00	1.071.094.00									
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									
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									
322	Indemnizatii de hrana	10.01.17	310.518.00	0.00	74.455.00	91.096.00	72.480.00	72.487.00									
323	Cheptuilei 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									
324	Norma de hrana	10.02.02	106.280.00	0.00	24.950.00	27.110.00	27.110.00	27.110.00									

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									
325	Vouchere de vacanță	10.02.06	131,950.00	0.00	0.00	131,950.00	0.00	0.00	0.00								
326	Contribuții (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 muncă	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									
329	Bunuri si servicii	20.01	729,842.00	0.00	496,288.00	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	Încalzit, iluminat 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	198,261.00	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	197,461.00	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									
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									
354	Ajutorare 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	Ajutorare sociale in numarar	57.02.01	1,772,384.00	0.00	322,000.00	503,856.00	456,000.00	490,528.00									
356	Tichete de cearsă și tichete sociale pentru grădiniță	57.02.03	49,500.00	0.00	39,750.00	503,856.00	456,000.00	490,528.00									
357	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AERENTE CADRULUI FINANCIAR 2014-2020	58	452,000.00	0.00	452,000.00	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									
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									

Nr. Cnt.	Denumirea Indicatorilor	Cod Indicator	Buget 2019												Esti m a r i		
			PREVEDERI TOTAL	ANUALE din care credite bugetare destinate stingerii plajilor restante	PREVEDERI				TRI MESTRI ALE				2020	2021	2022		
					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 alocate persoanelor cu handicap neindepartate	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	12,532,960.00	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	12,532,960.00	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	12,532,960.00	387,500.00	9,387,000.00	9,387,000.00	5,387,000.00						
367	Construcții	71.01.01	27,818,520.00	0.00	5,839,940.00	9,055,120.00	12,532,960.00	387,500.00	9,387,000.00	9,387,000.00	5,387,000.00						
368	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						
370	Partea I a SERVICIILOR 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	Autoriții publice și actuni 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 70+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	596,555.00	564,455.00	461,770.00	2,163,910.00	2,163,910.00	2,163,910.00						
374	Cheeltuieli salariale în 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	2,163,910.00	2,163,910.00						
375	Salarii de baza	10.01.01	1,773,910.00	0.00	442,606.00	478,005.00	478,000.00	375,304.00	2,163,910.00	2,163,910.00	2,163,910.00						
376	Indemnizații platite 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	2,163,910.00	2,163,910.00	2,163,910.00						
377	Indemnizații de hrană	10.01.17	104,120.00	0.00	20,833.00	27,760.00	27,760.00	27,767.00	2,163,910.00	2,163,910.00	2,163,910.00						
378	Cheeltuieli salariale în 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	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	0.00	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	516,700.00	516,700.00	516,700.00						
381	Contribuția asigurației pentru munca	10.03.07	51,130.00	0.00	10,017.00	14,205.00	13,455.00	13,453.00	516,700.00	516,700.00	516,700.00						
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 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						
384	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						
385	Materiale 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						
386	Incalzit, 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						
387	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						
388	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						
389	Prese 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						
390	Posta, telecomunicatii, radio, tv, internet	20.01.08	47,266.00	0.00	12,265.00	15,000.00	10,000.00	10,000.00	516,700.00	516,700.00	516,700.00						
391	Materiale 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						
392	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						
393	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						
394	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						
395	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						
396	Alte cheeltuieli (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	516,700.00	516,700.00	516,700.00						
397	Reclama si publicitate	20.30.01	2,200.00	0.00	200.00	1,000.00	500.00	500.00	516,700.00	516,700.00	516,700.00						
398	Protocol si reprezentare	20.30.02	2,400.00	0.00	600.00	600.00	600.00	600.00	516,700.00	516,700.00	516,700.00						
399	Alte cheeltuieli cu bunuri si servicii	20.30.30	205,224.00	0.00	137,794.00	41,650.00	0.00	25,780.00	516,700.00	516,700.00	516,700.00						
400	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.17+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				Estimari				
			PREVEDERI ANUALE	PREVEDERI TRIMESTRIALE			2020	2021	2022		
				TOTAL	Trim I	Trim II				Trim III	Trim IV
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	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
404	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
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	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
410	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
411	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
412	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
413	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
414	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
415	Contributia asiguratorie 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
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 si 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 50.04)	50	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 si judetene	50.04	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 evidenta 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 APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 50.02+61.02)	59.02	1,231,945.00	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 si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	1,231,945.00	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	1,231,945.00	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	Cheutieli salariale in bani	10.01	1,071,862.00	0.00	232,657.00	255,430.00	255,430.00	328,345.00	1,234,000.00	1,234,000.00	1,234,000.00
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	1,234,000.00	1,234,000.00	1,234,000.00
452	Indemnizatii de hrană	10.01.17	33,408.00	0.00	7,758.00	8,550.00	8,550.00	8,550.00	1,234,000.00	1,234,000.00	1,234,000.00
453	Cheutieli 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	1,234,000.00	1,234,000.00	1,234,000.00
454	Norme de hrana	10.02.02	106,280.00	0.00	24,950.00	27,110.00	27,110.00	27,110.00	1,234,000.00	1,234,000.00	1,234,000.00
455	Vouchere de vacanță	10.02.06	23,200.00	0.00	0.00	23,200.00	0.00	0.00	1,234,000.00	1,234,000.00	1,234,000.00
456	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	1,234,000.00	1,234,000.00	1,234,000.00
457	Contributia asiguratorie pentru munca	10.03.07	25,243.00	0.00	4,593.00	6,200.00	5,800.00	8,650.00	1,234,000.00	1,234,000.00	1,234,000.00
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 si servicii	20.01	8,427.00	0.00	7,727.00	700.00	0.00	0.00	48,500.00	48,500.00	48,500.00
460	Carburanti si lubrifianti	20.01.05	8,427.00	0.00	7,727.00	700.00	0.00	0.00	48,500.00	48,500.00	48,500.00
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	48,500.00	48,500.00	48,500.00
462	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	48,500.00	48,500.00	48,500.00
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								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					
465	Politie locala	61.02.03.04	785,663.00	0.00	154,355.00	184,090.00	172,190.00	275,048.00	758,000.00	758,000.00	758,000.00		
466	Protectia civila si protectia contra incendiilor (protectie civila nonutilizata)	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 SOCIAL-CULTURALE(cod 65.02+66.02+67.02+68.02)	64.02	5,511,140.00	0.00	2,535,636.00	954,840.00	936,892.00	1,083,772.00	4,442,550.00	5,164,550.00	5,039,550.00		
470	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	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	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	535,186.00	0.00	466,936.00	24,840.00	7,800.00	36,610.00	450,000.00	460,000.00	470,000.00		
472	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		
473	Bunuri si servicii	20.01	387,386.00	0.00	387,386.00	0.00	0.00	0.00					
474	Furnituri de birou	20.01.01	9,000.00	0.00	9,000.00	0.00	0.00	0.00					
475	Materiale pentru curatenie	20.01.02	9,500.00	0.00	9,500.00	0.00	0.00	0.00					
476	Incalzit, iluminat si forta motrica	20.01.03	236,000.00	0.00	236,000.00	0.00	0.00	0.00					
477	Apa, canal si salubritate	20.01.04	8,700.00	0.00	8,700.00	0.00	0.00	0.00					
478	Transport	20.01.07	26,386.00	0.00	26,386.00	0.00	0.00	0.00					
479	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,200.00	0.00	9,200.00	0.00	0.00	0.00					
480	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					
481	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					
482	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	4,500.00	0.00	4,500.00	0.00	0.00	0.00					
483	Deplasari interne, delasari, transferari	20.06.01	4,500.00	0.00	4,500.00	0.00	0.00	0.00					
484	Pregatire profesionala	20.13	29,000.00	0.00	29,000.00	0.00	0.00	0.00					
485	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		
486	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					
487	Ajutoare sociale in numerar	57.02.01	18,000.00	0.00	2,000.00	9,850.00	0.00	6,150.00					
488	Tichete de crestă si tichete sociale pentru gradinita	57.02.03	49,500.00	0.00	39,750.00	0.00	0.00	9,750.00					
489	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	48,800.00	0.00	3,300.00	14,990.00	7,800.00	20,710.00	0.00	0.00	0.00		
490	Burse	59.01	46,800.00	0.00	3,300.00	14,990.00	7,800.00	20,710.00					
491	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		
492	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		
493	Active fixe	71.01	1,291,100.00	0.03	707,400.00	0.00	196,200.00	387,500.00					
494	Constructii	71.01.01	1,291,100.00	0.00	707,400.00	0.00	196,200.00	387,500.00					
496	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	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 primar	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 (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	401,000.00	411,000.00	421,000.00		
500	Invatamant secundar inferior	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	Invatamant secundar superior	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	Alte cheltuieli in domeniul invatamantului	65.02.50	49,500.00	0.00	39,750.00	0.00	0.00	9,750.00	49,000.00	49,000.00	49,000.00		
513	Sanatate (cod 65.02.06+66.02.08+66.02.50)	66.02	43,350.00	0.00	60,200.00	-37,887.00	10,650.00	10,377.00	43,400.00	43,400.00	43,400.00		
514	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	10,650.00	10,377.00	43,400.00	43,400.00	43,400.00		
515	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,350.00	0.00	10,200.00	12,113.00	10,650.00	10,377.00	43,400.00	43,400.00	43,400.00		

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget 2019								Estimari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022				
			TOTAL	din care credite bugetare destinate singurii pagtori restante	Trim I	Trim II	Trim III	Trim IV							
516	Cheltuieli salariale in bani	10.01	40,930.00	0.00	9,983.00	10,410.00	10,410.00	10,127.00							
517	Salarii de baza	10.01.01	36,740.00	0.00	8,973.00	9,350.00	9,350.00	9,067.00							
518	Indemnizatii de hrana	10.01.17	4,190.00	0.00	1,010.00	1,060.00	1,060.00	1,060.00							
519	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00							
520	Vouchere de vacanta	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00							
521	Contributii (cod 10.03.01 la 10.03.06)	10.03	970.00	0.00	217.00	253.00	250.00	250.00							
522	Contributia asiguratorie pentru munca	10.03.07	970.00	0.00	217.00	253.00	250.00	250.00							
523	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	50,000.00	-50,000.00	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	0.00	0.00							
525	Active fixe	71.01	0.00	0.00	50,000.00	-50,000.00	0.00	0.00							
526	Construcii	71.01.01	0.00	0.00	50,000.00	-50,000.00	0.00	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	0.00	0.00							
529	Spitale generale	66.02.06.01	0.00	0.00	50,000.00	-50,000.00	0.00	0.00							
532	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							
533	Alte instituti si actiuni sanitare	66.02.50.50	43,350.00	0.00	10,200.00	12,113.00	10,660.00	10,377.00							
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	35,580.00	34,862.00							
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	35,580.00	34,862.00							
537	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	139,490.00	0.00	30,300.00	38,748.00	35,580.00	34,862.00							
538	Cheltuieli salariale in bani	10.01	130,940.00	0.00	29,650.00	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	31,900.00	31,182.00							
540	Indemnizatii de hrana	10.01.17	8,160.00	0.00	1,854.00	2,106.00	2,100.00	2,100.00							
541	Cheltuieli 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							
542	Vouchere de vacanta	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00							
543	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,650.00	0.00	650.00	1,840.00	1,580.00	1,580.00							
544	Contributia asiguratorie pentru munca	10.03.07	5,650.00	0.00	650.00	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							
546	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							
547	Alte cheltuieli cu bunuri si servicii	20.30.30	11,700.00	0.00	11,700.00	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							
549	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							
550	Finantare nationala	58.04.01	72,000.00	0.00	72,000.00	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							
552	CHELTUIELI DE CAPITAL (cod 71+72)	70	73,000.00	0.00	76,000.00	-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	0.00	0.00							
554	Active fixe	71.01	73,000.00	0.00	76,000.00	-3,000.00	0.00	0.00							
555	Construcii	71.01.01	48,000.00	0.00	48,000.00	-3,000.00	0.00	0.00							
556	Alte active fixe	71.01.30	25,000.00	0.00	28,000.00	-3,000.00	0.00	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	35,580.00	34,862.00							

Nr. Crt	Denumirea indicatorilor	Cod indicator	Buget 2019											
			PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				Estimari			
			TOTAL	din care credite bugetare destinate stingerii pagilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022			
559	Biblioteca publice comunale, orasesti, 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			
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	76,960.00	76,960.00	76,960.00			
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			
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	4,135,300.00	4,000,300.00	
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	4,135,300.00	4,000,300.00	
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	230,662.00	130,045.00	1,423,300.00	1,423,300.00	1,423,300.00	1,549,300.00	1,279,300.00	
578	Cheeltuieli 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	100,585.00						
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	Cheeltuieli 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	434,006.00	456,000.00	484,378.00	2,000,000.00	2,000,000.00	2,000,000.00	2,586,000.00	2,721,000.00	
586	Ajutoare sociale (cod 57.02.01 la 57.02.06)	57.02	1,754,384.00	0.00	320,000.00	434,006.00	456,000.00	484,378.00						
587	Ajutoare sociale in numerar	57.02.01	1,754,384.00	0.00	320,000.00	434,006.00	456,000.00	484,378.00						
590	Asistenta sociala in caz de boala si invaliditate (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	3,695,000.00	
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	3,695,000.00	
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	
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	
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	
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	
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	
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	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	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	
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	
606	Bunuri si servicii	20.01	82,580.00	0.00	42,060.00	20,000.00	20,000.00	520.00						
607	Incalzit, iluminat 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	1,936,340.00	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	0.00	
612	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,891,420.00	0.00	1,936,340.00	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	0.00	
613	Active fixe	71.01	10,891,420.00	0.00	1,936,340.00	3,504,540.00	5,430,540.00	0.00						
614	Construcții	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						

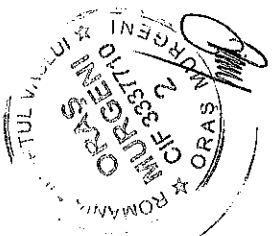
Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019												
			PREVEDERI TOTAL	ANUALE				PREVEDERI TRI MESTRI ALE				Esti mari			
				din care credite bugetare destinate stingerii plilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
620	Alimentare cu apa si amenajari hidrotehnice (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		
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		
623	Iluminat public si electricari 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	112,500.00	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	5,000,000.00	4,000,000.00	0.00	0.00		
625	Alte servicii in domeniile locuintelor, serviciilor si dezvoltari 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		
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		
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		
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		
630	Cheeltuieli salariale in bani	10.01	184,866.00	0.00	43,153.00	47,610.00	47,610.00	46,493.00	197,300.00	197,300.00	197,300.00	197,300.00	197,300.00		
631	Salarii de baza	10.01.01	168,046.00	0.00	39,113.00	43,350.00	43,350.00	42,233.00	197,300.00	197,300.00	197,300.00	197,300.00	197,300.00		
632	Indemnizatii de hrana	10.01.17	16,820.00	0.00	4,040.00	4,260.00	4,260.00	4,260.00	0.00	0.00	0.00	0.00	0.00		
633	Cheeltuieli 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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	1,100.00	1,100.00	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	1,100.00	1,100.00	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		
638	Bunuri si servicii	20.01	6,000.00	0.00	0.00	5,500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00		
639	Materiale pentru curatenie	20.01.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
640	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00		
641	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	0.00	0.00	0.00	0.00	0.00		
642	Alte cheeltuieli (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	0.00	0.00	0.00	0.00	0.00		
643	Alte cheeltuieli cu bunuri si servicii	20.30.30	48,400.00	0.00	11,400.00	2,000.00	3,000.00	32,000.00	0.00	0.00	0.00	0.00	0.00		
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		
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		
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		
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		
650	Salubritate si gestiunea deeurilor (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		
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		
652	Colectarea, tratarea si distrugerea deeurilor	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		
653	Canalizarea si tratarea 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		
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		
656	Partea a V-a ACTIVITATI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,082,960.00	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		
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		
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		
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		
682	Bunuri si servicii	20.01	10,496.00	0.00	10,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

Nr. Cft.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE				Budet 2019				Estimari		
			TOTAL	din care credite bugetare destinate sãrãngãrii plããilor restante	PREVEDERI TRIMESTRIALE			2020	2021	2022			
					Trim I	Trim II	Trim III				Trim IV		
683	Carburanți și lubrifiți	20.01.05	10,486.00	0.00	10,486.00	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	0.00				
685	Alte cheltuieli cu bunuri și servicii	20.30.30	97,504.00	0.00	34,504.00	30,000.00	30,000.00	3,000.00	0.00				
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	0.00	4,000,000.00	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	0.00	4,000,000.00	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	0.00				
689	Construcții	71.01.01	1,793,800.00	0.00	1,065,140.00	638,160.00	90,500.00	0.00	0.00				
690	Alte active fixe	71.01.30	191,160.00	0.00	191,160.00	0.00	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	0.00	4,080,500.00	5,080,500.00	5,080,500.00	
693	Drumuri și poduri	84.02.03.01	1,982,660.00	0.00	1,191,000.00	668,160.00	120,500.00	3,000.00	0.00	4,080,500.00	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	0.00	0.00	0.00	

Conducatorul institutiei,

BUTA IOAN

Conducatorul compartimentului financiar-contabil,



[Handwritten signature]

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019				Estimari			
			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	2,536,096.00	2,374,588.00	1,917,540.00	1,766,000.00	8,946,780.00	9,688,760.00	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	8,856,780.00	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	2,227,508.00	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	Cota 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	Sume 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	89,000.00	89,000.00	89,000.00
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	65,000.00	65,000.00	65,000.00
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	91,000.00	91,000.00	91,000.00
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	42,000.00	42,000.00	42,000.00
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	382,000.00	382,000.00	382,000.00
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	27,515.00	27,515.00	27,515.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+13.02+16.02)	00.10	5,722,008.00	1,807,588.00	1,491,800.00	1,392,800.00	1,029,822.00	7,570,000.00	8,286,000.00	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	8,196,000.00	8,107,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunitatilor, 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	5,062,000.00	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 destinate de persoane fizice *)	16.02.02.01	66,008.00	42,658.00	8,450.00	8,450.00	8,450.00	90,000.00	90,000.00	90,000.00
46	Taxa asupra mijloacelor de transport destinate de persoane juridice *)	16.02.02.02	30,000.00	25,928.00	1,350.00	1,350.00	1,372.00	0.00	0.00	0.00
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

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019												Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV									
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	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	80.000.00				
54	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	80.000.00				
57	Venituri din concesiuni și închirieri	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	80.000.00				
58	Alte venituri din concesiuni și închirieri de către instituțiile 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	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	16.690.00	190.068.00	205.260.00	222.260.00	202.260.00	202.260.00	202.260.00				
76	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	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	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	17.000.00				
79	Amenzi, penalități și confiscări (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	131.260.00				
80	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor 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	131.260.00				
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții 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	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	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	4.000.00				
110	IV. SUBVENȚII (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	90.000.00				
111	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI 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	90.000.00				
112	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	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	90.000.00				
117	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	45.000.00				
121	Subvenții din bugetul de stat pentru finanțarea saramatilor	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	45.000.00				
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	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	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	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	1.555.958.00	1.274.427.00	1.130.612.00	5.581.560.00	5.707.560.00	5.437.560.00	5.437.560.00	5.437.560.00				
149	Cheltuieli salariale în 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	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	5.437.560.00				
161	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	5.581.560.00	5.707.560.00	5.437.560.00	5.437.560.00	5.437.560.00				
166	Indemnizații de hrană	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	5.437.560.00				
168	Cheltuieli salariale în 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	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	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	5.437.560.00				
176	Contribuții (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	5.437.560.00				
183	Contribuția 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	5.437.560.00				
185	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.05+20.09 la 20.16+20.18 la 20.27+20.30)	20	1.296.830.00	0.00	745.046.00	268.794.00	171.600.00	114.400.00	1.166.200.00	1.176.200.00	1.186.200.00	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	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	1.186.200.00				
188	Materiale 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	1.186.200.00				
189	Încalzit, iluminat și forța motrică	20.01.03	368.083.00	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	1.186.200.00				
190	Apă, canal și 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	1.186.200.00				

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 plăgilor restante				
191	Carburanți și lubrifianti	20.01.05	136,063.00	0.00	49,363.00	31,200.00	25,500.00	30,000.00									
192	Prese de schimb	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 și prestari de servicii cu caracter functional	20.01.09	30,117.00	0.00	30,117.00	0.00	0.00	0.00									
196	Ale bunuri și servicii pentru intretinere și 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	Ale obiecte de inventar	20.05.30	35,000.00	0.00	0.00	35,000.00	0.00	0.00									
210	Deplasari, delasari, 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, delasari, 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 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									
234	Ale 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	Ale 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									
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 judetere	50.04	50,000.00	0.00	50,000.00	0.00	0.00	0.00									0.00
289	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									2,770,000.00
304	Tichete de creșt și tichete sociale pentru grădiniță	57.02.03	49,500.00	0.00	39,750.00	0.00	0.00	9,750.00									150,000.00
307	TITLUL X 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									150,000.00
348	Partea la 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	Autorizatii 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									3,211,410.00
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									3,211,410.00
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									2,830,610.00
352	Cheltuieli salariale in bani	10.01	2,056,500.00	0.00	506,183.00	551,000.00	551,000.00	461,770.00									2,830,610.00
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									2,830,610.00
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	33,350.00	0.00	0.00	33,350.00	0.00	0.00									2,830,610.00
377	Vouchere de vacanță	10.02.06	33,350.00	0.00	0.00	33,350.00	0.00	0.00									2,830,610.00
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									2,830,610.00
386	Contributia asiguratorilor pentru munca	10.03.07	51,130.00	0.00	10,017.00	14,205.00	13,455.00	13,453.00									2,830,610.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019											
			PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				Estimari			
			TOTAL	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						
391	Materiale pentru curatenie	20.01.02	13,796.00	0.00	2,196.00	1,600.00	10,000.00	0.00						
392	Incalzit, iluminat si forta motrica	20.01.03	40,090.00	0.00	16.00	74.00	40,000.00	0.00						
393	Apa, canal si salubritate	20.01.04	4,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00						
394	Carburanti si lubrifianti	20.01.05	116,140.00	0.00	31,140.00	30,000.00	25,000.00	30,000.00						
395	Piese de schimb	20.01.06	1,500.00	0.00	0.00	500.00	500.00	500.00						
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						
398	Materiale si prestari de servicii cu caracter functional	20.01.09	30.00	0.00	30.00	0.00	0.00	0.00						
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300.00	0.00	300.00	0.00	0.00	0.00						
400	Reparatii curente	20.02	46,977.00	0.00	16,977.00	20,000.00	10,000.00	0.00						
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						
412	Alte obiecte de inventar	20.05.30	35,000.00	0.00	0.00	35,000.00	0.00	0.00						
437	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	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						
439	Protocolul si reprezentare	20.30.02	2,400.00	0.00	600.00	600.00	600.00	600.00						
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						
510	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+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 nelocadrate	59.40	59,213.00	0.00	20,500.00	31,000.00	7,713.00	0.00						
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	Cheptuilei salariale in bani	10.01	345,520.00	0.00	77,965.00	93,910.00	93,910.00	79,735.00						
558	Salarii de baza	10.01.01	328,840.00	0.00	74,935.00	89,360.00	89,360.00	75,185.00						
574	Indemnizatii de hrană	10.01.17	16,680.00	0.00	3,030.00	4,550.00	4,550.00	4,550.00						
576	Cheptuilei 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						
582	Vouchere de vacanță	10.02.06	5,800.00	0.00	0.00	5,800.00	0.00	0.00						
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						
591	Contributia asiguratorie pentru munca	10.03.07	7,930.00	0.00	1,435.00	2,250.00	2,120.00	2,125.00						
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	0.00	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	150.00	0.00	150.00	0.00	0.00	0.00						
650	Alte cheltuieli cu bunuri si servicii	20.30.30	150.00	0.00	150.00	0.00	0.00	0.00						
671	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
672	Fond de rezerva bugetara la dispozitia consilierilor locale si județene	50.04	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
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	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019										Estima ri	
			PREVEDERI ANUALE	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022	PREVEDERI TRIMESTRIALE			
											TOTAL	din care credite bugetare destinate stingerii pagilor restante	0.00	
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 APARARE, ORDINE PUBLICĂ SI SIGURANȚA NAȚIONALĂ (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 publica 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	TITUL 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	Cheeltiile 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	224,898.00	246,880.00	246,880.00	319,795.00						
1601	Indemnizații de hrană	10.01.17	33,408.00	0.00	7,758.00	8,550.00	8,550.00	8,550.00						
1603	Cheeltiile 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	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						
1618	Contribuția asiguratorie pentru munca	10.03.07	25,243.00	0.00	4,593.00	6,200.00	5,800.00	8,650.00						
1620	TITUL 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			
1821	Bunuri si servicii	20.01	8,427.00	0.00	7,727.00	700.00	0.00	0.00						
1826	Carburanti si lubrifianti	20.01.05	8,427.00	0.00	7,727.00	700.00	0.00	0.00						
1869	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	Politiie 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	740,882.00	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	TITUL 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	0.90	0.00						
1833	Apa, canal si salubitate	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, 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						
1854	Deplasari interne, detasari, 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	TITUL IX ASISTENȚA 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								Estimari		
			PREVEDERI ANUALE	PREVEDERI TRIMESTRIALE				2020	2021	2022			
				TOTAL	Trim I	Trim II	Trim III				Trim IV		
1944	Ajutacare 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	Ajutacare 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	0,00		0,00		
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	0,00		0,00		
1992	Invatamant prescolar	65.02.03.01	1.850,00	0,00	0,00	1.850,00	0,00	0,00	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	0,00		0,00		
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	401.000,00	411.000,00	421.000,00		
1995	Invatamant secundar inferior	65.02.04.01	176.645,00	0,00	159.745,00	6.350,00	0,00	10.550,00	0,00		0,00		
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	401.000,00	411.000,00	421.000,00		
2006	Alte cheltuieli in domeniul invatamantului	65.02.50	49.500,00	0,00	39.750,00	0,00	0,00	9.750,00	49.000,00	49.000,00	49.000,00		
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	43.400,00	43.400,00	43.400,00		
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	43.400,00	43.400,00	43.400,00		
2010	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40.930,00	0,00	9.983,00	10.410,00	10,410,00	10,127,00	43.400,00	43.400,00	43.400,00		
2011	Cheftuilei 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	Indemnizajii de hrană	10.01.17	4.190,00	0,00	1.010,00	1.060,00	1,060,00	1,060,00					
2030	Cheftuilei 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	Contributii (cod 10.03.01 la 10.03.06)	10.03	970,00	0,00	217,00	253,00	250,00	250,00					
2045	Contributia 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	43.400,00	43.400,00	43.400,00		
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	43.400,00	43.400,00	43.400,00		
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	35,680,00	34,862,00	138.850,00	138.850,00	138.850,00		
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	35,680,00	34,862,00	138.850,00	138.850,00	138.850,00		
2219	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	139.490,00	0,00	30.300,00	38,748,00	35,680,00	34,862,00	138.850,00	138.850,00	138.850,00		
2220	Cheftuilei 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	Indemnizajii de hrană	10.01.17	8.160,00	0,00	1.854,00	2.106,00	2.100,00	2.100,00					
2239	Cheftuilei 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	Contributii (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	Contributia 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 20.21+20.30)	20	11.700,00	0,00	11.700,00	0,00	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			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			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	35,680,00	34,862,00	138.850,00	138.850,00	138.850,00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari		
			PREVEDERI ANUALE	PREVEDERI TRIMESTRIALE	2020	2021	2022			
	TOTAL	din care credite bugetare destinate stingeri pagurilor restante	Trim I	Trim II	Trim III	Trim IV				
2420	Biblioteca publice comunale, orasenesi, municipale	67.02.03.02	62,160.00	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	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+68.02.20)	68.02	2,965,314.00	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	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	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	Cheeltueli salariale in bani	10.01	1,124,460.00	405,247.00	369,018.00	225,400.00	124,795.00			
2440	Salarii de baza	10.01.01	997,320.00	369,317.00	326,208.00	201,200.00	100,595.00			
2456	Indemnizatii de hrană	10.01.17	127,140.00	35,930.00	42,810.00	24,200.00	24,200.00			
2458	Cheeltueli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	59,450.00	0.00	59,450.00	0.00	0.00			
2464	Vouchere de vacanță	10.02.06	59,450.00	0.00	59,450.00	0.00	0.00			
2466	Contributii (cod 10.03.01 la 10.03.06)	10.03	27,020.00	6,853.00	9,665.00	5,252.00	5,250.00			
2473	Contributia asiguratorie pentru munca	10.03.07	27,020.00	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	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	320,000.00	494,006.00	456,000.00	484,378.00			
2592	Ajutoare sociale in numerar	57.02.01	1,754,384.00	320,000.00	494,006.00	456,000.00	484,378.00			
2539	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,574,270.00	664,227.00	847,068.00	607,502.00	455,473.00	3,118,000.00	3,350,000.00	3,695,000.00
2540	Asistenta sociala in caz de invaliditate	68.02.05.02	2,574,270.00	664,227.00	847,068.00	607,502.00	455,473.00	3,118,000.00	3,350,000.00	3,695,000.00
2542	Ajutoare pentru locuinte	68.02.10	82,984.00	3,184.00	0.00	1,000.00	79,800.00	0.00	0.00	0.00
2545	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	4,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2546	Ajutor social	68.02.15.01	4,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2548	Alte cheltueli in domeniul asistarii si asistentei sociale	68.02.50	304,060.00	63,689.00	84,071.00	79,150.00	78,150.00	305,300.00	305,300.00	305,300.00
2549	Alte cheltueli in domeniul asistentei sociale	68.02.50.50	304,060.00	63,689.00	84,071.00	79,150.00	78,150.00	305,300.00	305,300.00	305,300.00
2551	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	371,893.00	97,560.00	112,010.00	77,210.00	85,113.00	316,800.00	316,800.00	316,800.00
2552	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	112,580.00	42,060.00	40,000.00	25,000.00	5,520.00	112,500.00	112,500.00	112,500.00
2553	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	112,580.00	42,060.00	40,000.00	25,000.00	5,520.00	112,500.00	112,500.00	112,500.00
2591	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	42,060.00	40,000.00	25,000.00	5,520.00	112,500.00	112,500.00	112,500.00
2592	Bunuri si servicii	20.01	82,580.00	42,060.00	20,000.00	20,000.00	520.00			
2595	Incazif, iluminat si forta motrica	20.01.03	81,993.00	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	587.00	0.00	0.00	0.00			
2740	Alte cheltueli (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	20,000.00	5,000.00	5,000.00			
2748	Alte cheltueli cu bunuri si servicii	20.30.30	30,000.00	0.00	20,000.00	5,000.00	5,000.00			
2860	Iluminat public si electricitar rurale	70.02.06	112,580.00	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	289,313.00	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	289,313.00	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	44,100.00	54,510.00	48,710.00	47,593.00	197,300.00	197,300.00	197,300.00
2867	Cheeltueli salariale in bani	10.01	184,866.00	43,153.00	47,610.00	47,510.00	46,493.00			
2868	Salarii de baza	10.01.01	168,046.00	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	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 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			
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	TITUL 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
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 și 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	204.300.00	204.300.00	204.300.00
3068	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
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	0.00	0.00	0.00
3071	Alte servicii în domeniul protecției mediului	74.02.50	30.000.00	0.00	0.00	0.00	0.00	30.000.00	0.00	0.00	0.00
3073	Partea a Va-ACTIUNI 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	30.000.00	3.000.00	80.500.00	80.500.00	80.500.00
3596	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	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
3597	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
3735	TITUL 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
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	30.000.00	3.000.00	80.500.00	80.500.00	80.500.00
3899	Drumuri si poduri	84.02.03.01	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

Conducatorul institutiei,

BUTA IOAN

Conducatorul compartimentului financiar-contabil,



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	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
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 40.02.08+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
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
130	CHELTUIELI 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 NE RAMBURSABILE 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			
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			
379	Alte active fixe	71.01.30	303.100,00	0,00	306.100,00	-3.000,00	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+65.02.07+65.02.11+65.02.50)	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			
2059	Constructii	71.01.01	1.291.100,00	0,00	707.400,00	0,00	196.200,00	387.500,00			
2080	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	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

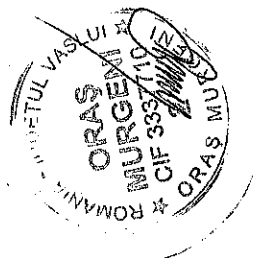
Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget 2019												Estimari		
			PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				2020	2021	2022				
			TOTAL	din care credite bugetare destinate stingerii pagilor restante	Trim I	Trim II	Trim III	Trim IV									
2304	Servicii medicale în unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	0.00	0.00	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2305	Spiitale generale	66.02.06.01	0.00	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		
2311	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	525,000.00	0.00	528,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2426	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE	58	452,000.00	0.00	452,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2439	NERAMBURSABILE AERENTE CADRULI FINANCIAR 2014-2020																
	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	0.00	0.00	0.00	0.00		
2440	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	0.00	0.00	0.00	0.00		
2441	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	0.00	0.00	0.00	0.00		
2494	CHELTUIELI DE CAPITAL (cod 71+72)	70	73,000.00	0.00	76,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2495	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	73,000.00	0.00	76,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2496	Active fixe	71.01	73,000.00	0.00	76,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2497	Constructii	71.01.01	48,000.00	0.00	48,000.00	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	0.00	28,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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	0.00	528,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2523	Casa de cultura	67.02.03.06	477,000.00	0.00	480,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2524	Camine 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	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	0.00	4,056,340.00	8,469,990.00	12,246,260.00	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	0.00	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		
2839	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2840	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2841	Active fixe	71.01	10,891,420.00	0.00	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		
2842	Constructii	71.01.01	10,804,480.00	0.00	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		
2845	Alte active fixe	71.01.30	86,940.00	0.00	86,940.00	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	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		
2967	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		
2970	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		
2971	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		
2973	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	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		
3156	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		
3157	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		
3158	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		
3159	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		
3184	Canalizarea si tratarea 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		
3187	Partea a V-a ACTIVITUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,984,960.00	0.00	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		
3825	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,984,960.00	0.00	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		
4008	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	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	0.00	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		

Nr. Crt	Denumirea indicatorilor	Cod indicator	Buget 2019												Estimari			
			PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				2020	2021	2022					
			TOTAL	din care credite bugetare destinate stingerii pagilor restante	Trim I	Trim II	Trim III	Trim IV										
4010	Active fixe	7101	1,984,960.00	0.00	1,256,300.00	638,160.00	90,500.00	0.00										
4011	Construcții	7101.01	1,793,800.00	0.00	1,065,140.00	638,160.00	90,500.00	0.00										
4014	Alte active fixe	7101.30	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,



(Handwritten signature)