

BUGETUL LOCAL pe anul 2019
- initial -

Mii Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | BUGET 2019 | | | | Est i m a r i | | | | |
|----------|--|---------------|------------------|---|--------------------------|---------|---------------|--------|----------|----------|----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02) | 00.01 | 3,812.66 | 0.00 | 1,113.24 | 913.33 | 1,047.40 | 738.70 | 9,343.07 | 4,899.98 | 5,077.96 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15) | 49.90 | 1,538.28 | 0.00 | 490.60 | 395.08 | 312.40 | 340.20 | 1,532.14 | 1,584.63 | 1,639.61 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 3,725.38 | 0.00 | 1,100.20 | 897.08 | 1,033.40 | 694.70 | 4,598.64 | 4,814.13 | 4,992.11 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 3,431.78 | 0.00 | 1,026.90 | 802.08 | 988.30 | 614.50 | 4,298.31 | 4,506.90 | 4,678.13 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04.02.01) | 00.04 | 584.00 | 0.00 | 146.00 | 146.00 | 146.00 | 146.00 | 554.00 | 584.00 | 617.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 584.00 | 0.00 | 146.00 | 146.00 | 146.00 | 146.00 | 554.00 | 584.00 | 617.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 584.00 | 0.00 | 146.00 | 146.00 | 146.00 | 146.00 | 554.00 | 584.00 | 617.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 321.00 | 0.00 | 80.25 | 80.25 | 80.25 | 80.25 | 287.00 | 291.00 | 295.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 263.00 | 0.00 | 65.75 | 65.75 | 65.75 | 65.75 | 267.00 | 293.00 | 322.00 |
| 20 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 480.04 | 0.00 | 183.70 | 114.24 | 97.80 | 84.30 | 492.04 | 503.35 | 514.42 |
| 21 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05) | 07.02 | 480.04 | 0.00 | 183.70 | 114.24 | 97.80 | 84.30 | 492.04 | 503.35 | 514.42 |
| 22 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 121.10 | 0.00 | 50.00 | 23.80 | 23.80 | 23.50 | 124.13 | 126.98 | 129.77 |
| 23 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 78.80 | 0.00 | 29.00 | 16.80 | 16.80 | 16.00 | | | |
| 24 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 42.50 | 0.00 | 21.00 | 7.00 | 7.00 | 7.50 | | | |
| 25 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 349.24 | 0.00 | 129.50 | 89.14 | 72.80 | 57.80 | 357.97 | 366.20 | 374.25 |
| 26 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 126.00 | 0.00 | 52.00 | 27.50 | 25.00 | 21.50 | | | |
| 27 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 3.90 | 0.00 | 1.50 | 0.80 | 0.80 | 0.80 | | | |
| 28 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 219.34 | 0.00 | 76.00 | 60.84 | 47.00 | 35.50 | | | |
| 29 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 8.20 | 0.00 | 3.70 | 1.00 | 1.00 | 2.50 | 8.41 | 8.60 | 8.79 |
| 30 | Alte impozite si taxe pe proprietate | 07.02.50 | 1.50 | 0.00 | 0.50 | 0.30 | 0.20 | 0.50 | 1.54 | 1.57 | 1.61 |
| 31 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 2,367.74 | 0.00 | 697.20 | 541.84 | 744.50 | 384.20 | 3,252.27 | 3,419.54 | 3,546.72 |
| 32 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 2,186.50 | 0.00 | 609.00 | 502.00 | 721.00 | 354.50 | 3,066.50 | 3,229.50 | 3,352.50 |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 156.50 | 0.00 | 309.00 | -198.00 | 21.00 | 24.50 | 1,161.50 | 1,164.50 | 1,167.50 |
| 37 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 2,030.00 | 0.00 | 300.00 | 700.00 | 700.00 | 330.00 | 1,905.00 | 2,065.00 | 2,185.00 |
| 45 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe destasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 181.24 | 0.00 | 88.20 | 39.84 | 23.50 | 29.70 | 185.77 | 190.04 | 194.22 |
| 46 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 176.64 | 0.00 | 86.50 | 38.94 | 22.50 | 28.70 | 181.05 | 185.22 | 189.29 |
| 47 | Taxa asupra mijloacelor de transport deținute de persoane fizice *) | 16.02.02.01 | 123.00 | 0.00 | 68.00 | 24.00 | 15.00 | 16.00 | | | |
| 48 | Taxa asupra mijloacelor de transport deținute de persoane juridice *) | 16.02.02.02 | 53.64 | 0.00 | 18.50 | 14.94 | 7.50 | 12.70 | 3.90 | 3.99 | 4.07 |
| 49 | Taxe si tarife pentru eliberarea de licențe si autorizatii de functionare | 16.02.03 | 3.80 | 0.00 | 1.30 | 0.80 | 0.80 | 0.90 | | | |

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|----------|---|---------------|------------------|---|--------------------------|----------|-------------|--------|----------|----------|----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 50 | Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati | 16.02.50 | 0.80 | 0.00 | 0.40 | 0.10 | 0.20 | 0.10 | 0.82 | 0.84 | 0.86 |
| 54 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 293.60 | 0.00 | 73.30 | 95.00 | 45.10 | 80.20 | 300.33 | 307.23 | 313.98 |
| 55 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 44.70 | 0.00 | 9.40 | 8.40 | 9.40 | 17.50 | 45.82 | 46.87 | 47.90 |
| 56 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 44.70 | 0.00 | 9.40 | 8.40 | 9.40 | 17.50 | 45.82 | 46.87 | 47.90 |
| 59 | Venituri din concesiuni si inchirieri | 30.02.05 | 44.70 | 0.00 | 9.40 | 8.40 | 9.40 | 17.50 | 45.82 | 46.87 | 47.90 |
| 60 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 44.70 | 0.00 | 9.40 | 8.40 | 9.40 | 17.50 | 45.82 | 46.87 | 47.90 |
| 67 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 248.90 | 0.00 | 63.90 | 86.60 | 35.70 | 62.70 | 254.51 | 260.36 | 266.08 |
| 68 | Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50) | 33.02 | 0.90 | 0.00 | 0.10 | 0.10 | 0.20 | 0.50 | 0.92 | 0.94 | 0.96 |
| 73 | Taxe din activitati cadastrale si Agricultura | 33.02.24 | 0.90 | 0.00 | 0.10 | 0.10 | 0.20 | 0.50 | 0.92 | 0.94 | 0.96 |
| 81 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 66.50 | 0.00 | 12.00 | 19.50 | 9.50 | 25.50 | 68.16 | 69.73 | 71.26 |
| 82 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 66.50 | 0.00 | 12.00 | 19.50 | 9.50 | 25.50 | 68.16 | 69.73 | 71.26 |
| 83 | Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate | 35.02.01.02 | 66.50 | 0.00 | 12.00 | 19.50 | 9.50 | 25.50 | 68.16 | 69.73 | 71.26 |
| 88 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 180.90 | 0.00 | 51.20 | 67.00 | 26.00 | 36.70 | 185.42 | 189.69 | 193.86 |
| 102 | Alte venituri | 36.02.50 | 180.90 | 0.00 | 51.20 | 67.00 | 26.00 | 36.70 | 185.42 | 189.69 | 193.86 |
| 103 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 104 | Donatii si sponsorizari | 37.02.01 | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 132 | IV. SUBVENTII (cod 00.18) | 00.17 | 87.29 | 0.00 | 13.04 | 16.25 | 14.00 | 44.00 | 912.62 | 85.85 | 85.85 |
| 133 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 87.29 | 0.00 | 13.04 | 16.25 | 14.00 | 44.00 | 912.62 | 85.85 | 85.85 |
| 134 | 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 | 87.29 | 0.00 | 13.04 | 16.25 | 14.00 | 44.00 | 912.62 | 85.85 | 85.85 |
| 168 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| 173 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 57.29 | 0.00 | 13.04 | 16.25 | 14.00 | 14.00 | 55.85 | 55.85 | 55.85 |
| 200 | Subventii de la alte administratii (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21) | 43.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210 | Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020 | 43.02.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 826.77 | 0.00 | 0.00 |
| 290 | Sume primite de la UE/alti donatori in contul platilor efectuate si preferantiale aferente cadrului financiar 2014-2020 | 48.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.831.81 | 0.00 | 0.00 |
| 303 | Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01 +48.02.04.02+48.02.04.03) | 48.02.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.831.81 | 0.00 | 0.00 |
| 305 | Sume primite in contul platilor efectuate in anii anteriori | 48.02.04.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.831.81 | 0.00 | 0.00 |
| 331 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 8,500.44 | 0.00 | 1,113.24 | 1,018.33 | 5,600.17 | 768.70 | 9,343.07 | 4,899.98 | 5,077.96 |
| 332 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 8,255.44 | 0.00 | 1,113.24 | 913.33 | 5,490.17 | 738.70 | 9,343.07 | 4,899.98 | 5,077.96 |
| 333 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,239.89 | 0.00 | 494.23 | 637.85 | 607.21 | 500.80 | 2,210.50 | 2,210.50 | 2,210.50 |
| 334 | Cheltuieli salariale in bani | 10.01 | 2,155.00 | 0.00 | 482.11 | 593.30 | 593.20 | 486.39 | | | |
| 335 | Salarii de baza | 10.01.01 | 1,874.75 | 0.00 | 460.61 | 500.30 | 510.30 | 403.54 | | | |
| 336 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 117.50 | 0.00 | 21.50 | 32.00 | 32.00 | 32.00 | | | |
| 337 | Indemnizatii de hrană | 10.01.17 | 162.75 | 0.00 | 0.00 | 61.00 | 50.90 | 50.85 | | | |
| 338 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 29.40 | 0.00 | 0.00 | 29.40 | 0.00 | 0.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 339 | Vouchere de vacanță | 10.02.06 | 29.40 | 0.00 | 0.00 | 29.40 | 0.00 | 0.00 | | | |
| 340 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 55.49 | 0.00 | 0.00 | 12.12 | 15.15 | 14.01 | 14.21 | | |
| 341 | Contribuția asigurătorie pentru munca | 10.03.07 | 55.49 | 0.00 | 0.00 | 12.12 | 15.15 | 14.01 | 14.21 | | |
| 342 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,156.98 | 0.00 | 0.00 | 537.70 | 186.88 | 312.50 | 119.90 | 2,069.48 | 2,446.72 |
| 343 | Bunuri si servicii | 20.01 | 698.20 | 0.00 | 0.00 | 423.70 | 0.80 | 179.30 | 94.40 | | |
| 344 | Furnituri de birou | 20.01.01 | 19.50 | 0.00 | 0.00 | 18.50 | -5.00 | 3.50 | 2.50 | | |
| 345 | Materiale pentru curatenie | 20.01.02 | 19.70 | 0.00 | 0.00 | 19.50 | -2.00 | 1.50 | 0.70 | | |
| 346 | Incalzit, iluminat si forta motrica | 20.01.03 | 121.00 | 0.00 | 0.00 | 63.50 | 0.00 | 43.50 | 14.00 | | |
| 347 | Carburanți si lubrifianti | 20.01.05 | 55.30 | 0.00 | 0.00 | 63.00 | -15.70 | 5.00 | 3.00 | | |
| 348 | Piese de schimb | 20.01.06 | 43.20 | 0.00 | 0.00 | 31.80 | 1.40 | 8.50 | 1.50 | | |
| 349 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 106.70 | 0.00 | 0.00 | 89.70 | -28.00 | 25.00 | 20.00 | | |
| 350 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 184.60 | 0.00 | 0.00 | 72.00 | 34.30 | 52.60 | 25.70 | | |
| 351 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 148.20 | 0.00 | 0.00 | 65.70 | 15.80 | 39.70 | 27.00 | | |
| 352 | Reparatii curente | 20.02 | 66.50 | 0.00 | 0.00 | 5.00 | 40.00 | 21.50 | 0.00 | | |
| 353 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 0.80 | 0.00 | 0.00 | 0.80 | 0.00 | 0.00 | 0.00 | | |
| 354 | Medicamente | 20.04.01 | 0.80 | 0.00 | 0.00 | 0.80 | 0.00 | 0.00 | 0.00 | | |
| 355 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 15.50 | 0.00 | 0.00 | 0.00 | 10.50 | 5.00 | 0.00 | | |
| 356 | Alte obiecte de inventar | 20.05.30 | 15.50 | 0.00 | 0.00 | 0.00 | 10.50 | 5.00 | 0.00 | | |
| 357 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 26.00 | 0.00 | 0.00 | 0.50 | 12.60 | 6.60 | 6.30 | | |
| 358 | Deplasari interne, detașări, transferari | 20.06.01 | 26.00 | 0.00 | 0.00 | 0.50 | 12.60 | 6.60 | 6.30 | | |
| 359 | Carti, publicatii si materiale documentare | 20.11 | 2.70 | 0.00 | 0.00 | 0.00 | 0.50 | 0.70 | 1.50 | | |
| 360 | Consultanta si expertiza | 20.12 | 10.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | | |
| 361 | Pregatire profesionala | 20.13 | 7.40 | 0.00 | 0.00 | 5.20 | 0.00 | 1.50 | 0.70 | | |
| 362 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 329.88 | 0.00 | 0.00 | 102.50 | 117.48 | 92.90 | 17.00 | | |
| 363 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 329.88 | 0.00 | 0.00 | 102.50 | 117.48 | 92.90 | 17.00 | | |
| 364 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 10.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| 365 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 10.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | | |
| 366 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 319.70 | 0.00 | 0.00 | 56.40 | 62.60 | 87.50 | 113.20 | 326.51 | 339.19 |
| 367 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 319.70 | 0.00 | 0.00 | 56.40 | 62.60 | 87.50 | 113.20 | | |
| 368 | Ajutoare sociale in numerar | 57.02.01 | 317.20 | 0.00 | 0.00 | 56.40 | 62.60 | 85.00 | 113.20 | | |
| 369 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 2.50 | 0.00 | | |
| 370 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 4,442.77 | 0.00 | 0.00 | 0.00 | 0.00 | 4,442.77 | 0.00 | 4,658.58 | 0.00 |
| 371 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)(58.04.01 la 58.04.03) | 58.04 | 4,442.77 | 0.00 | 0.00 | 0.00 | 0.00 | 4,442.77 | 0.00 | | |
| 372 | Finantare nationale | 58.04.01 | 788.47 | 0.00 | 0.00 | 0.00 | 0.00 | 788.47 | 0.00 | | |
| 373 | Finantare externa nerambursabila | 58.04.02 | 3,654.31 | 0.00 | 0.00 | 0.00 | 0.00 | 3,654.31 | 0.00 | | |
| 374 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 86.10 | 0.00 | 0.00 | 24.91 | 21.00 | 35.19 | 5.00 | 76.00 | 81.55 |
| 375 | Burse | 59.01 | 10.00 | 0.00 | 0.00 | 0.00 | 2.50 | 2.50 | 5.00 | | |
| 376 | Programe pentru tineret | 59.08 | 28.90 | 0.00 | 0.00 | 14.31 | 8.50 | 6.09 | 0.00 | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2020 | | 2021 | | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 | | | |
| 377 | Asociatii si fundatii | 59.11 | 37.20 | 0.00 | 10.60 | 10.00 | 16.60 | 0.00 | 0.00 | | | | | |
| 378 | Sustinerea cultelor | 59.12 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | | | | | |
| 379 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 245.00 | 0.00 | 0.00 | 105.00 | 110.00 | 30.00 | 0.00 | | | | | 0.00 |
| 380 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 245.00 | 0.00 | 0.00 | 105.00 | 110.00 | 30.00 | 0.00 | | | | | 0.00 |
| 381 | Active fixe | 71.01 | 245.00 | 0.00 | 0.00 | 105.00 | 110.00 | 30.00 | 0.00 | | | | | |
| 382 | Alte active fixe | 71.01.30 | 245.00 | 0.00 | 0.00 | 105.00 | 110.00 | 30.00 | 0.00 | | | | | |
| 384 | Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 1,793.04 | 0.00 | 398.80 | 576.20 | 545.00 | 273.04 | 1,610.24 | 1,623.15 | 1,635.77 | | | |
| 385 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 1,783.04 | 0.00 | 398.80 | 571.20 | 540.00 | 273.04 | 1,610.24 | 1,623.15 | 1,635.77 | | | |
| 386 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,623.04 | 0.00 | 398.80 | 491.20 | 460.00 | 273.04 | 1,610.24 | 1,623.15 | 1,635.77 | | | |
| 387 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,075.24 | 0.00 | 238.70 | 341.90 | 305.70 | 188.94 | 1,048.74 | 1,048.74 | 1,048.74 | | | |
| 388 | Cheltuieli salariale in bani | 10.01 | 1,020.34 | 0.00 | 232.20 | 307.50 | 298.70 | 181.94 | | | | | | |
| 389 | Salarii de baza | 10.01.01 | 843.94 | 0.00 | 210.70 | 250.00 | 250.00 | 133.24 | | | | | | |
| 390 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 117.50 | 0.00 | 21.50 | 32.00 | 32.00 | 32.00 | | | | | | |
| 391 | Indemnizatii de hrană | 10.01.17 | 58.90 | 0.00 | 0.00 | 25.50 | 16.70 | 16.70 | | | | | | |
| 392 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 26.50 | 0.00 | 0.00 | 26.50 | 0.00 | 0.00 | | | | | | |
| 393 | Vouchere de vacanță | 10.02.06 | 26.50 | 0.00 | 0.00 | 26.50 | 0.00 | 0.00 | | | | | | |
| 394 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 28.40 | 0.00 | 6.50 | 7.90 | 7.00 | 7.00 | | | | | | |
| 395 | Contributia asiguratorie pentru munca | 10.03.07 | 28.40 | 0.00 | 6.50 | 7.90 | 7.00 | 7.00 | | | | | | |
| 396 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 530.60 | 0.00 | 149.50 | 149.30 | 147.70 | 84.10 | 543.87 | 566.37 | 568.60 | | | |
| 397 | Bunuri si servicii | 20.01 | 332.20 | 0.00 | 64.80 | 93.80 | 92.70 | 80.90 | | | | | | |
| 398 | Furnituri de birou | 20.01.01 | 14.00 | 0.00 | 8.00 | 0.00 | 3.50 | 2.50 | | | | | | |
| 399 | Material pentru curatenie | 20.01.02 | 7.20 | 0.00 | 0.00 | 5.00 | 1.50 | 0.70 | | | | | | |
| 400 | Incalzit, iluminat si forta motrica | 20.01.03 | 39.50 | 0.00 | 21.00 | 0.00 | 15.00 | 3.50 | | | | | | |
| 401 | Carburanti si lubrifianti | 20.01.05 | 12.00 | 0.00 | 4.00 | 5.00 | 0.00 | 3.00 | | | | | | |
| 402 | Piese de schimb | 20.01.06 | 8.70 | 0.00 | 1.20 | 3.50 | 2.50 | 1.50 | | | | | | |
| 403 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 81.10 | 0.00 | 26.60 | 9.50 | 25.00 | 20.00 | | | | | | |
| 404 | Material si prestari de servicii cu caracter functional | 20.01.09 | 79.50 | 0.00 | 1.00 | 34.30 | 18.50 | 25.70 | | | | | | |
| 405 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 90.20 | 0.00 | 3.00 | 36.50 | 26.70 | 24.00 | | | | | | |
| 406 | Reparatii curente | 20.02 | 15.00 | 0.00 | 0.00 | 10.00 | 5.00 | 0.00 | | | | | | |
| 407 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 15.50 | 0.00 | 0.00 | 10.50 | 5.00 | 0.00 | | | | | | |
| 408 | Alte obiecte de inventar | 20.05.30 | 15.50 | 0.00 | 0.00 | 10.50 | 5.00 | 0.00 | | | | | | |
| 409 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 8.30 | 0.00 | 0.00 | 4.50 | 2.80 | 1.00 | | | | | | |
| 410 | Deplasari interne, detașări, transferari | 20.06.01 | 8.30 | 0.00 | 0.00 | 4.50 | 2.80 | 1.00 | | | | | | |
| 411 | Carti, publicatii si materiale documentare | 20.11 | 2.70 | 0.00 | 0.00 | 0.50 | 0.70 | 1.50 | | | | | | |
| 412 | Consultanta si expertiza | 20.12 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | | | | | | |
| 413 | Pregatire profesionala | 20.13 | 7.40 | 0.00 | 5.20 | 0.00 | 1.50 | 0.70 | | | | | | |
| 414 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 139.50 | 0.00 | 79.50 | 25.00 | 35.00 | 0.00 | | | | | | |
| 415 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 139.50 | 0.00 | 79.50 | 25.00 | 35.00 | 0.00 | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | | Est i mar i | | | | |
|----------|---|---------------|------------------|---|--------------------------|---------|----------|-------------|------|----------|----------|----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | 2020 | 2021 | 2022 | | |
| | | | TOTAL | din care credite bugetare destinate stingerii piatilor restante | Trim I | Trim II | Trim III | Trim IV | | | | |
| 416 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 17.20 | 0.00 | 10.60 | 0.00 | 0.00 | 6.60 | 0.00 | 17.63 | 18.04 | 18.43 |
| 417 | Asociatii si fundatii | 59.11 | 17.20 | 0.00 | 10.60 | 0.00 | 0.00 | 6.60 | 0.00 | | | |
| 418 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 160.00 | 0.00 | 0.00 | 80.00 | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 419 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 160.00 | 0.00 | 0.00 | 80.00 | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 420 | Active fixe | 71.01 | 160.00 | 0.00 | 0.00 | 80.00 | 80.00 | 0.00 | 0.00 | | | |
| 421 | Alte active fixe | 71.01.30 | 160.00 | 0.00 | 0.00 | 80.00 | 80.00 | 0.00 | 0.00 | | | |
| 423 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 1,783.04 | 0.00 | 398.80 | 571.20 | 540.00 | 273.04 | 0.00 | 1,610.24 | 1,623.15 | 1,635.77 |
| 424 | Autoritati executive | 51.02.01.03 | 1,783.04 | 0.00 | 398.80 | 571.20 | 540.00 | 273.04 | 0.00 | 1,610.24 | 1,623.15 | 1,635.77 |
| 426 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.2.50) | 54.02 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 427 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 428 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 429 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | | | |
| 431 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 451 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 456 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 457 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 459 | Bunuri si servicii | 20.01 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 460 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 464 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 467 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 1,851.15 | 0.00 | 703.44 | 241.65 | 447.90 | 458.16 | 0.00 | 1,850.91 | 1,866.96 | 1,882.64 |
| 468 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 270.90 | 0.00 | 370.90 | -174.50 | 40.00 | 34.50 | 0.00 | 267.36 | 273.45 | 279.40 |
| 469 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 270.90 | 0.00 | 370.90 | -174.50 | 40.00 | 34.50 | 0.00 | 267.36 | 273.45 | 279.40 |
| 470 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 234.40 | 0.00 | 370.90 | -177.00 | 20.50 | 20.00 | 0.00 | 240.26 | 245.79 | 251.19 |
| 471 | Bunuri si servicii | 20.01 | 176.90 | 0.00 | 358.90 | -198.00 | 10.00 | 6.00 | 0.00 | | | |
| 472 | Furnituri de birou | 20.01.01 | 5.50 | 0.00 | 10.50 | -5.00 | 0.00 | 0.00 | 0.00 | | | |
| 473 | Materiale pentru curatenie | 20.01.02 | 12.50 | 0.00 | 19.50 | -7.00 | 0.00 | 0.00 | 0.00 | | | |
| 474 | Incalzit, iluminat si forta motrica | 20.01.03 | 25.00 | 0.00 | 42.50 | -27.50 | 7.00 | 3.00 | 0.00 | | | |
| 475 | Carburanti si lubrifianti | 20.01.05 | 23.30 | 0.00 | 59.00 | -35.70 | 0.00 | 0.00 | 0.00 | | | |
| 476 | Piese de schimb | 20.01.06 | 10.50 | 0.00 | 30.60 | -20.10 | 0.00 | 0.00 | 0.00 | | | |
| 477 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 25.60 | 0.00 | 63.10 | -37.50 | 0.00 | 0.00 | 0.00 | | | |
| 478 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 31.50 | 0.00 | 71.00 | -39.50 | 0.00 | 0.00 | 0.00 | | | |
| 479 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 43.00 | 0.00 | 62.70 | -25.70 | 3.00 | 3.00 | 0.00 | | | |
| 480 | Reparatii curente | 20.02 | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | | | |
| 481 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 14.50 | 0.00 | 0.00 | 7.00 | 3.00 | 4.50 | 0.00 | | | |
| 482 | Deplasari interne, detasari, transferari | 20.06.01 | 14.50 | 0.00 | 0.00 | 7.00 | 3.00 | 4.50 | 0.00 | | | |
| 483 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 33.00 | 0.00 | 7.00 | 9.00 | 7.50 | 9.50 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | Esti mari | | |
|----------|--|---------------|------------------|---|------------------------|---------|----------|--------|-----------|----------|----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 542 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 0.95 | 0.00 | 0.18 | 0.35 | 0.21 | 0.21 | | | |
| 543 | Contribuția asigurătorilor pentru muncă | 10.03.07 | 0.95 | 0.00 | 0.18 | 0.35 | 0.21 | 0.21 | | | |
| 544 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 57.70 | 0.00 | 5.00 | 36.60 | 8.30 | 7.80 | 59.14 | 60.50 | 61.83 |
| 545 | Bunuri si servicii | 20.01 | 20.00 | 0.00 | 0.00 | 6.00 | 6.50 | 7.50 | | | |
| 546 | Incalzit, iluminat si forta motrica | 20.01.03 | 16.50 | 0.00 | 0.00 | 2.50 | 6.50 | 7.50 | | | |
| 547 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 3.50 | 0.00 | 0.00 | 3.50 | 0.00 | 0.00 | | | |
| 548 | Reparatii curente | 20.02 | 1.50 | 0.00 | 0.00 | 0.00 | 1.50 | 0.00 | | | |
| 549 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 1.20 | 0.00 | 0.00 | 0.60 | 0.30 | 0.30 | | | |
| 550 | Deplasari interne, detașări, transferari | 20.06.01 | 1.20 | 0.00 | 0.00 | 0.60 | 0.30 | 0.30 | | | |
| 551 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 35.00 | 0.00 | 5.00 | 30.00 | 0.00 | 0.00 | | | |
| 552 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 35.00 | 0.00 | 5.00 | 30.00 | 0.00 | 0.00 | | | |
| 553 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 58.90 | 0.00 | 14.31 | 18.50 | 26.09 | 0.00 | 60.37 | 61.76 | 63.12 |
| 554 | Programe pentru tineret | 59.08 | 28.90 | 0.00 | 14.31 | 8.50 | 6.09 | 0.00 | | | |
| 555 | Asociații si fundatii | 59.11 | 20.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | | | |
| 556 | Sustinerea cultelor | 59.12 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 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 | 102.56 | 0.00 | 20.39 | 47.90 | 17.41 | 16.86 | 95.55 | 96.91 | 98.24 |
| 559 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 102.56 | 0.00 | 20.39 | 47.90 | 17.41 | 16.86 | 95.55 | 96.91 | 98.24 |
| 568 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 41.90 | 0.00 | 7.31 | 18.50 | 16.09 | 0.00 | 50.12 | 51.28 | 52.40 |
| 569 | Sport | 67.02.05.01 | 20.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | 20.50 | 20.97 | 21.43 |
| 570 | Tineret | 67.02.05.02 | 21.90 | 0.00 | 7.31 | 8.50 | 6.09 | 0.00 | 29.62 | 30.30 | 30.97 |
| 572 | Servicii religioase | 67.02.06 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.25 | 10.49 | 10.72 |
| 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 | 1,362.70 | 0.00 | 290.50 | 331.00 | 348.90 | 392.30 | 1,368.91 | 1,374.76 | 1,380.48 |
| 576 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,362.70 | 0.00 | 290.50 | 331.00 | 348.90 | 392.30 | 1,368.91 | 1,374.76 | 1,380.48 |
| 577 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,069.50 | 0.00 | 234.10 | 268.40 | 278.40 | 288.60 | 1,069.50 | 1,069.50 | 1,069.50 |
| 578 | Cheltuieli salariale in bani | 10.01 | 1,044.95 | 0.00 | 228.95 | 262.00 | 272.00 | 282.00 | | | |
| 579 | Salarii de baza | 10.01.01 | 948.95 | 0.00 | 228.95 | 230.00 | 240.00 | 250.00 | | | |
| 580 | Indemnizații de hrană | 10.01.17 | 96.00 | 0.00 | 0.00 | 32.00 | 32.00 | 32.00 | | | |
| 581 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 24.55 | 0.00 | 5.15 | 6.40 | 6.40 | 6.60 | | | |
| 582 | Contribuția asigurătorilor pentru muncă | 10.03.07 | 24.55 | 0.00 | 5.15 | 6.40 | 6.40 | 6.60 | | | |
| 583 | TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02) | 57 | 293.20 | 0.00 | 56.40 | 62.60 | 70.50 | 103.70 | 299.41 | 305.26 | 310.98 |
| 584 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 293.20 | 0.00 | 56.40 | 62.60 | 70.50 | 103.70 | | | |
| 585 | Ajutoare sociale in numerar | 57.02.01 | 293.20 | 0.00 | 56.40 | 62.60 | 70.50 | 103.70 | | | |
| 588 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,311.70 | 0.00 | 290.50 | 329.00 | 346.90 | 345.30 | 1,317.76 | 1,323.47 | 1,329.05 |
| 589 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,311.70 | 0.00 | 290.50 | 329.00 | 346.90 | 345.30 | 1,317.76 | 1,323.47 | 1,329.05 |
| 594 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| 595 | Ajutor social | 68.02.15.01 | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| 597 | Alte cheltuieli in domeniul asiarurilor si asistentei sociale | 68.02.50 | 6.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 6.15 | 6.29 | 6.43 |
| 598 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 6.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 6.15 | 6.29 | 6.43 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | Esti mar i | | | | | |
|----------|---|---------------|------------------|---|-------------------------|---------|------------|---------|----------|----------|----------|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | 2020 | | 2021 | | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 | |
| 600 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA. LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 4.605.65 | 0.00 | 11.00 | 75.98 | 4.511.17 | 7.50 | 4.825.63 | 170.79 | 174.54 | |
| 601 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 4.518.27 | 0.00 | 0.00 | 37.50 | 4.480.77 | 0.00 | 4.735.97 | 79.17 | 80.91 | |
| 602 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4.518.27 | 0.00 | 0.00 | 37.50 | 4.480.77 | 0.00 | 4.735.97 | 79.17 | 80.91 | |
| 603 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 75.50 | 0.00 | 0.00 | 37.50 | 38.00 | 0.00 | 77.39 | 79.17 | 80.91 | |
| 604 | Bunuri si servicii | 20.01 | 65.50 | 0.00 | 0.00 | 37.50 | 28.00 | 0.00 | | | | |
| 605 | Incalzit, iluminat si forta motrica | 20.01.03 | 40.00 | 0.00 | 0.00 | 25.00 | 15.00 | 0.00 | | | | |
| 606 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 25.50 | 0.00 | 0.00 | 12.50 | 13.00 | 0.00 | | | | |
| 607 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | | | | |
| 608 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | | | | |
| 609 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 4.442.77 | 0.00 | 0.00 | 0.00 | 4.442.77 | 0.00 | 4.658.58 | 0.00 | 0.00 | |
| 610 | Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 4.442.77 | 0.00 | 0.00 | 0.00 | 4.442.77 | 0.00 | | | | |
| 611 | Finantare nationala | 58.04.01 | 788.47 | 0.00 | 0.00 | 0.00 | 788.47 | 0.00 | | | | |
| 612 | Finantare externa nerambursabila | 58.04.02 | 3.654.31 | 0.00 | 0.00 | 0.00 | 3.654.31 | 0.00 | | | | |
| 617 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 4.452.77 | 0.00 | 0.00 | 0.00 | 4.452.77 | 0.00 | 4.668.83 | 10.49 | 10.72 | |
| 618 | Alimentare cu apa | 70.02.05.01 | 4.452.77 | 0.00 | 0.00 | 0.00 | 4.452.77 | 0.00 | 4.668.83 | 10.49 | 10.72 | |
| 620 | Iluminat public si electrificari rurale | 70.02.06 | 65.50 | 0.00 | 0.00 | 37.50 | 28.00 | 0.00 | 67.14 | 68.68 | 70.19 | |
| 624 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | 89.56 | 91.62 | 93.63 | |
| 625 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | 89.56 | 91.62 | 93.63 | |
| 626 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | 89.56 | 91.62 | 93.63 | |
| 627 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | | | | |
| 628 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | | | | |
| 631 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | 89.56 | 91.62 | 93.63 | |
| 632 | Salubritate | 74.02.05.01 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | 89.56 | 91.62 | 93.63 | |
| 637 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 245.60 | 0.00 | 0.00 | 124.50 | 91.10 | 30.00 | 1.056.38 | 1.239.08 | 1.385.01 | |
| 660 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 245.60 | 0.00 | 0.00 | 124.50 | 91.10 | 30.00 | 1.056.38 | 1.239.08 | 1.385.01 | |
| 661 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 160.60 | 0.00 | 0.00 | 99.50 | 61.10 | 0.00 | 1.056.38 | 1.239.08 | 1.385.01 | |
| 662 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 160.60 | 0.00 | 0.00 | 99.50 | 61.10 | 0.00 | 1.056.38 | 1.239.08 | 1.385.01 | |
| 663 | Bunuri si servicii | 20.01 | 95.60 | 0.00 | 0.00 | 59.50 | 36.10 | 0.00 | | | | |
| 664 | Carburanti si lubrifianti | 20.01.05 | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | | | | |
| 665 | Piese de schimb | 20.01.06 | 24.00 | 0.00 | 0.00 | 18.00 | 6.00 | 0.00 | | | | |
| 666 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 41.60 | 0.00 | 0.00 | 21.50 | 20.10 | 0.00 | | | | |
| 667 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | | | | |
| 668 | Reparatii curente | 20.02 | 40.00 | 0.00 | 0.00 | 25.00 | 15.00 | 0.00 | | | | |
| 669 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 25.00 | 0.00 | 0.00 | 15.00 | 10.00 | 0.00 | | | | |
| 670 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 25.00 | 0.00 | 0.00 | 15.00 | 10.00 | 0.00 | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buket 2019 | | | | | | | | | | Esti mar i | | |
|----------|--|---------------|------------------|---|--------------------------|---------|-----------|---------|--------|----------|----------|----------|------------|--|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | | | 2020 | 2021 | 2022 | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| 671 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 85.00 | 0.00 | 0.00 | 25.00 | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 672 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 85.00 | 0.00 | 0.00 | 25.00 | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 673 | Active fixe | 71.01 | 85.00 | 0.00 | 0.00 | 25.00 | 30.00 | 30.00 | 30.00 | | | | | | |
| 674 | Alte active fixe | 71.01.30 | 85.00 | 0.00 | 0.00 | 25.00 | 30.00 | 30.00 | 30.00 | | | | | | |
| 676 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 245.60 | 0.00 | 0.00 | 124.50 | 91.10 | 91.10 | 30.00 | 1,056.38 | 1,239.08 | 1,385.01 | | | |
| 677 | Drumuri si poduri | 84.02.03.01 | 245.60 | 0.00 | 0.00 | 124.50 | 91.10 | 91.10 | 30.00 | 1,056.38 | 1,239.08 | 1,385.01 | | | |
| 699 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -4,687.77 | 0.00 | 0.00 | -105.00 | -4,552.77 | -30.00 | -30.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 701 | Deficitul secțiunii de dezvoltare | 99.02.97 | -4,687.77 | 0.00 | 0.00 | -105.00 | -4,552.77 | -30.00 | -30.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

Conducatorul institutiei,

Șuleap Vasile



Conducatorul compartimentului financiar-contabil,

Bobu Maria

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 | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 |
| 1 | VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL | 00.01 | 3,812.66 | 0.00 | 1,113.24 | 913.33 | 1,047.40 | 738.70 | 4,684.49 | 4,899.98 | 5,077.96 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 3,725.38 | 0.00 | 1,100.20 | 897.08 | 1,033.40 | 694.70 | 4,598.84 | 4,814.13 | 4,992.11 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 3,431.78 | 0.00 | 1,026.90 | 802.08 | 988.30 | 614.50 | 4,298.31 | 4,506.90 | 4,678.13 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04.5+00.06+00.07) | 00.04 | 584.00 | 0.00 | 146.00 | 146.00 | 146.00 | 146.00 | 554.00 | 584.00 | 617.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 584.00 | 0.00 | 146.00 | 146.00 | 146.00 | 146.00 | 554.00 | 584.00 | 617.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 584.00 | 0.00 | 146.00 | 146.00 | 146.00 | 146.00 | 554.00 | 584.00 | 617.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 321.00 | 0.00 | 80.25 | 80.25 | 80.25 | 80.25 | 287.00 | 291.00 | 295.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 263.00 | 0.00 | 65.75 | 65.75 | 65.75 | 65.75 | 267.00 | 293.00 | 322.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 480.04 | 0.00 | 183.70 | 114.24 | 97.80 | 84.30 | 492.04 | 503.35 | 514.42 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 480.04 | 0.00 | 183.70 | 114.24 | 97.80 | 84.30 | 492.04 | 503.35 | 514.42 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 121.10 | 0.00 | 50.00 | 23.80 | 23.80 | 23.50 | 124.13 | 126.98 | 129.77 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 78.60 | 0.00 | 29.00 | 16.80 | 16.80 | 16.00 | | | |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 42.50 | 0.00 | 21.00 | 7.00 | 7.00 | 7.50 | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 349.24 | 0.00 | 129.50 | 89.14 | 72.80 | 57.80 | 357.97 | 366.20 | 374.25 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 126.00 | 0.00 | 52.00 | 27.50 | 25.00 | 21.50 | | | |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 3.90 | 0.00 | 1.50 | 0.80 | 0.80 | 0.80 | | | |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 219.34 | 0.00 | 76.00 | 60.84 | 47.00 | 35.50 | | | |
| 28 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 8.20 | 0.00 | 3.70 | 1.00 | 1.00 | 2.50 | 8.41 | 8.60 | 8.79 |
| 29 | Alte impozite si taxe pe proprietate | 07.02.50 | 1.50 | 0.00 | 0.50 | 0.30 | 0.20 | 0.50 | 1.54 | 1.57 | 1.61 |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 2,367.74 | 0.00 | 697.20 | 541.84 | 744.50 | 384.20 | 3,252.27 | 3,419.54 | 3,546.72 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 2,186.50 | 0.00 | 609.00 | 502.00 | 721.00 | 354.50 | 3,066.50 | 3,229.50 | 3,352.50 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 156.50 | 0.00 | 309.00 | -198.00 | 21.00 | 24.50 | 1,161.50 | 1,164.50 | 1,167.50 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 2,030.00 | 0.00 | 300.00 | 700.00 | 700.00 | 330.00 | 1,905.00 | 2,065.00 | 2,185.00 |
| 43 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 181.24 | 0.00 | 88.20 | 39.84 | 23.50 | 29.70 | 185.77 | 190.04 | 194.22 |
| 44 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 176.64 | 0.00 | 86.50 | 38.94 | 22.50 | 28.70 | 181.06 | 185.22 | 189.29 |
| 45 | Taxa asupra mijloacelor de transport de persoane fizice *) | 16.02.02.01 | 123.00 | 0.00 | 68.00 | 24.00 | 15.00 | 16.00 | | | |
| 46 | Taxa asupra mijloacelor de transport de persoane juridice *) | 16.02.02.02 | 53.64 | 0.00 | 18.50 | 14.94 | 7.50 | 12.70 | | | |
| 47 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 3.80 | 0.00 | 1.30 | 0.80 | 0.80 | 0.90 | 3.90 | 3.99 | 4.07 |
| 48 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 0.80 | 0.00 | 0.40 | 0.10 | 0.20 | 0.10 | 0.82 | 0.84 | 0.86 |
| 52 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 293.60 | 0.00 | 73.30 | 95.00 | 45.10 | 80.20 | 300.33 | 307.23 | 313.98 |
| 53 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 44.70 | 0.00 | 9.40 | 8.40 | 9.40 | 17.50 | 45.82 | 46.87 | 47.90 |
| 54 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 44.70 | 0.00 | 9.40 | 8.40 | 9.40 | 17.50 | 45.82 | 46.87 | 47.90 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | Est i mar i | | | | | |
|----------|--|---------------|------------------|---|--------------------------|---------|-------------|---------|----------|----------|----------|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | 2020 | | 2021 | | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plății restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 | |
| 57 | Venituri din concesiuni și închirieri | 30.02.05 | 44.70 | 0.00 | 9.40 | 8.40 | 9.40 | 17.50 | 45.82 | 46.87 | 47.90 | |
| 58 | Alte venituri din concesiuni și închirieri de către institutiile publice | 30.02.05.30 | 44.70 | 0.00 | 9.40 | 8.40 | 9.40 | 17.50 | 45.82 | 46.87 | 47.90 | |
| 65 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 248.90 | 0.00 | 63.90 | 86.60 | 35.70 | 62.70 | 254.51 | 260.36 | 266.08 | |
| 66 | Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50) | 33.02 | 0.90 | 0.00 | 0.10 | 0.10 | 0.20 | 0.50 | 0.92 | 0.94 | 0.96 | |
| 71 | Taxe din activitati cadastrale si Agricultura | 33.02.24 | 0.90 | 0.00 | 0.10 | 0.10 | 0.20 | 0.50 | 0.92 | 0.94 | 0.96 | |
| 79 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 66.50 | 0.00 | 12.00 | 19.50 | 9.50 | 25.50 | 68.16 | 69.73 | 71.26 | |
| 80 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 66.50 | 0.00 | 12.00 | 19.50 | 9.50 | 25.50 | 68.16 | 69.73 | 71.26 | |
| 81 | Venituri din amenzi si alte sanctiuni aplicate de către alte instituiții de specialitate | 35.02.01.02 | 66.50 | 0.00 | 12.00 | 19.50 | 9.50 | 25.50 | 68.16 | 69.73 | 71.26 | |
| 86 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 180.90 | 0.00 | 51.20 | 67.00 | 26.00 | 36.70 | 185.42 | 189.69 | 193.86 | |
| 95 | Alte venituri | 36.02.50 | 180.90 | 0.00 | 51.20 | 67.00 | 26.00 | 36.70 | 185.42 | 189.69 | 193.86 | |
| 96 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 97 | Donatii si sponsorizari | 37.02.01 | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 111 | IV. SUBVENTII (cod 00.18) | 00.17 | 87.29 | 0.00 | 13.04 | 16.25 | 14.00 | 44.00 | 85.85 | 85.85 | 85.85 | |
| 112 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 87.29 | 0.00 | 13.04 | 16.25 | 14.00 | 44.00 | 85.85 | 85.85 | 85.85 | |
| 113 | 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 | 87.29 | 0.00 | 13.04 | 16.25 | 14.00 | 44.00 | 85.85 | 85.85 | 85.85 | |
| 118 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | |
| 122 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 57.29 | 0.00 | 13.04 | 16.25 | 14.00 | 14.00 | 55.85 | 55.85 | 55.85 | |
| 151 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 49.02 | 3,812.66 | 0.00 | 1,113.24 | 913.33 | 1,047.40 | 738.70 | 4,684.49 | 4,899.98 | 5,077.96 | |
| 152 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 3,812.66 | 0.00 | 1,113.24 | 913.33 | 1,047.40 | 738.70 | 4,684.49 | 4,899.98 | 5,077.96 | |
| 153 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,239.89 | 0.00 | 494.23 | 637.85 | 607.21 | 500.60 | 2,210.50 | 2,210.50 | 2,210.50 | |
| 154 | Cheltuieli salariale in bani | 10.01 | 2,155.00 | 0.00 | 482.11 | 593.30 | 593.20 | 486.39 | | | | |
| 155 | Salarii de baza | 10.01.01 | 1,874.75 | 0.00 | 460.61 | 500.30 | 510.30 | 403.54 | | | | |
| 166 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 117.50 | 0.00 | 21.50 | 32.00 | 32.00 | 32.00 | | | | |
| 171 | Indemnizatii de hrană | 10.01.17 | 162.75 | 0.00 | 0.00 | 61.00 | 50.90 | 50.85 | | | | |
| 173 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 29.40 | 0.00 | 0.00 | 29.40 | 0.00 | 0.00 | | | | |
| 179 | Vouchere de vacanță | 10.02.06 | 29.40 | 0.00 | 0.00 | 29.40 | 0.00 | 0.00 | | | | |
| 181 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 55.49 | 0.00 | 12.12 | 15.15 | 14.01 | 14.21 | | | | |
| 188 | Contributia asiguratorie pentru munca | 10.03.07 | 55.49 | 0.00 | 12.12 | 15.15 | 14.01 | 14.21 | | | | |
| 190 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,156.98 | 0.00 | 537.70 | 186.88 | 312.50 | 119.90 | 2,069.48 | 2,276.76 | 2,446.72 | |
| 191 | Bunuri si servicii | 20.01 | 698.20 | 0.00 | 423.70 | 0.80 | 179.30 | 94.40 | | | | |
| 192 | Furnituri de birou | 20.01.01 | 19.50 | 0.00 | 18.50 | -5.00 | 3.50 | 2.50 | | | | |
| 193 | Materiale pentru curatenie | 20.01.02 | 19.70 | 0.00 | 19.50 | -2.00 | 1.50 | 0.70 | | | | |
| 194 | Incalzit, iluminat si forta motrica | 20.01.03 | 121.00 | 0.00 | 63.50 | 0.00 | 43.50 | 14.00 | | | | |
| 196 | Carburanti si lubrifianti | 20.01.05 | 55.30 | 0.00 | 63.00 | -15.70 | 5.00 | 3.00 | | | | |
| 197 | Piese de schimb | 20.01.06 | 43.20 | 0.00 | 31.80 | 1.40 | 8.50 | 1.50 | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | Estimari | | | | |
|----------|---|---------------|------------------|---|------------------------|---------|----------|---------|------|------|----------|----------|----------|------|--|--|----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2020 | | | 2021 | | 2022 | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 | | | | | | |
| 199 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 106.70 | 0.00 | 89.70 | -28.00 | 25.00 | 20.00 | | | | | | | | | |
| 200 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 184.60 | 0.00 | 72.00 | 34.30 | 52.60 | 25.70 | | | | | | | | | |
| 201 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 148.20 | 0.00 | 65.70 | 15.80 | 39.70 | 27.00 | | | | | | | | | |
| 202 | Reparatii curente | 20.02 | 66.50 | 0.00 | 5.00 | 40.00 | 21.50 | 0.00 | | | | | | | | | |
| 206 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 0.80 | 0.00 | 0.80 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 207 | Medicamente | 20.04.01 | 0.80 | 0.00 | 0.80 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 211 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 15.50 | 0.00 | 0.00 | 10.50 | 5.00 | 0.00 | | | | | | | | | |
| 214 | Alte obiecte de inventar | 20.05.30 | 15.50 | 0.00 | 0.00 | 10.50 | 5.00 | 0.00 | | | | | | | | | |
| 215 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 26.00 | 0.00 | 0.50 | 12.60 | 6.60 | 6.30 | | | | | | | | | |
| 216 | Deplasari interne, detașări, transferari | 20.06.01 | 26.00 | 0.00 | 0.50 | 12.60 | 6.60 | 6.30 | | | | | | | | | |
| 220 | Carti, publicatii si materiale documentare | 20.11 | 2.70 | 0.00 | 0.00 | 0.50 | 0.70 | 1.50 | | | | | | | | | |
| 221 | Consultanta si expertiza | 20.12 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | | | | | | | | | |
| 222 | Pregatire profesionala | 20.13 | 7.40 | 0.00 | 5.20 | 0.00 | 1.50 | 0.70 | | | | | | | | | |
| 239 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 329.88 | 0.00 | 102.50 | 117.48 | 92.90 | 17.00 | | | | | | | | | |
| 247 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 329.88 | 0.00 | 102.50 | 117.48 | 92.90 | 17.00 | | | | | | | | | |
| 268 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| 269 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | | | | | | | | | |
| 305 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 319.70 | 0.00 | 56.40 | 62.60 | 87.50 | 113.20 | | | 326.51 | 332.92 | | | | | 339.19 |
| 307 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 319.70 | 0.00 | 56.40 | 62.60 | 87.50 | 113.20 | | | | | | | | | |
| 308 | Ajutoare sociale in numerar | 57.02.01 | 317.20 | 0.00 | 56.40 | 62.60 | 85.00 | 113.20 | | | | | | | | | |
| 310 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 2.50 | 0.00 | 0.00 | 0.00 | 2.50 | 0.00 | | | | | | | | | |
| 313 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 86.10 | 0.00 | 24.91 | 21.00 | 35.19 | 5.00 | | | 78.00 | 79.80 | | | | | 81.55 |
| 314 | Burse | 59.01 | 10.00 | 0.00 | 0.00 | 2.50 | 2.50 | 5.00 | | | | | | | | | |
| 316 | Programe pentru linieret | 59.08 | 28.90 | 0.00 | 14.31 | 8.50 | 6.09 | 0.00 | | | | | | | | | |
| 317 | Asociatii si fundatii | 59.11 | 37.20 | 0.00 | 10.60 | 10.00 | 16.60 | 0.00 | | | | | | | | | |
| 318 | Sustinerea cultelor | 59.12 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | | | | | | | | | |
| 355 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 1,633.04 | 0.00 | 398.80 | 496.20 | 465.00 | 273.04 | | | 1,610.24 | 1,623.15 | | | | | 1,635.77 |
| 356 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 1,623.04 | 0.00 | 398.80 | 491.20 | 460.00 | 273.04 | | | 1,610.24 | 1,623.15 | | | | | 1,635.77 |
| 357 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,623.04 | 0.00 | 398.80 | 491.20 | 460.00 | 273.04 | | | 1,610.24 | 1,623.15 | | | | | 1,635.77 |
| 358 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,075.24 | 0.00 | 238.70 | 341.90 | 305.70 | 188.94 | | | 1,048.74 | 1,048.74 | | | | | 1,048.74 |
| 359 | Cheltuieli salariale in bani | 10.01 | 1,020.34 | 0.00 | 232.20 | 307.50 | 298.70 | 181.94 | | | | | | | | | |
| 360 | Salarii de baza | 10.01.01 | 843.94 | 0.00 | 210.70 | 250.00 | 250.00 | 133.24 | | | | | | | | | |
| 371 | Indemnizatii plătite unor persoane din afara unitatii | 10.01.12 | 117.50 | 0.00 | 21.50 | 32.00 | 32.00 | 32.00 | | | | | | | | | |
| 376 | Indemnizatii de hrană | 10.01.17 | 58.90 | 0.00 | 0.00 | 25.50 | 16.70 | 16.70 | | | | | | | | | |
| 378 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 26.50 | 0.00 | 0.00 | 26.50 | 0.00 | 0.00 | | | | | | | | | |
| 384 | Vouchere de vacanță | 10.02.06 | 26.50 | 0.00 | 0.00 | 26.50 | 0.00 | 0.00 | | | | | | | | | |
| 386 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 28.40 | 0.00 | 6.50 | 7.90 | 7.00 | 7.00 | | | | | | | | | |
| 393 | Contributia asiguratorie pentru munca | 10.03.07 | 28.40 | 0.00 | 6.50 | 7.90 | 7.00 | 7.00 | | | | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | | | Esti mari | | |
|----------|---|---------------|------------------|---|------------------------|---------|----------|--------|-----------|----------|----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 395 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 530.60 | 0.00 | 149.50 | 149.30 | 147.70 | 84.10 | 543.87 | 556.37 | 568.60 |
| 396 | Bunuri si servicii | 20.01 | 332.20 | 0.00 | 64.80 | 93.80 | 92.70 | 80.90 | | | |
| 397 | Furnituri de birou | 20.01.01 | 14.00 | 0.00 | 8.00 | 0.00 | 3.50 | 2.50 | | | |
| 398 | Materiale pentru curatenie | 20.01.02 | 7.20 | 0.00 | 0.00 | 5.00 | 1.50 | 0.70 | | | |
| 399 | Incalzit, iluminat si forta motrica | 20.01.03 | 39.50 | 0.00 | 21.00 | 0.00 | 15.00 | 3.50 | | | |
| 401 | Carburanti si lubrifianti | 20.01.05 | 12.00 | 0.00 | 4.00 | 5.00 | 0.00 | 3.00 | | | |
| 402 | Piese de schimb | 20.01.06 | 8.70 | 0.00 | 1.20 | 3.50 | 2.50 | 1.50 | | | |
| 404 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 81.10 | 0.00 | 26.60 | 9.50 | 25.00 | 20.00 | | | |
| 405 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 79.50 | 0.00 | 1.00 | 34.30 | 18.50 | 25.70 | | | |
| 406 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 90.20 | 0.00 | 3.00 | 36.50 | 26.70 | 24.00 | | | |
| 407 | Reparatii curente | 20.02 | 15.00 | 0.00 | 0.00 | 10.00 | 5.00 | 0.00 | | | |
| 416 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 15.50 | 0.00 | 0.00 | 10.50 | 5.00 | 0.00 | | | |
| 419 | Alte obiecte de inventar | 20.05.30 | 15.50 | 0.00 | 0.00 | 10.50 | 5.00 | 0.00 | | | |
| 420 | Deplasari, delasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 8.30 | 0.00 | 0.00 | 4.50 | 2.80 | 1.00 | | | |
| 421 | Deplasari interne, detasari, transferari | 20.06.01 | 8.30 | 0.00 | 0.00 | 4.50 | 2.80 | 1.00 | | | |
| 425 | Carti, publicatii si materiale documentare | 20.11 | 2.70 | 0.00 | 0.00 | 0.50 | 0.70 | 1.50 | | | |
| 426 | Consultanta si expertiza | 20.12 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | | | |
| 427 | Pregatire profesionala | 20.13 | 7.40 | 0.00 | 5.20 | 0.00 | 1.50 | 0.70 | | | |
| 444 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 139.50 | 0.00 | 79.50 | 25.00 | 35.00 | 0.00 | | | |
| 452 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 139.50 | 0.00 | 79.50 | 25.00 | 35.00 | 0.00 | | | |
| 518 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 17.20 | 0.00 | 10.60 | 0.00 | 6.60 | 0.00 | 17.63 | 18.04 | 18.43 |
| 522 | Asociatii si fundatii | 59.11 | 17.20 | 0.00 | 10.60 | 0.00 | 6.60 | 0.00 | | | |
| 560 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 1,623.04 | 0.00 | 398.80 | 491.20 | 460.00 | 273.04 | 1,610.24 | 1,623.15 | 1,635.77 |
| 561 | Autoritati executive | 51.02.01.03 | 1,623.04 | 0.00 | 398.80 | 491.20 | 460.00 | 273.04 | 1,610.24 | 1,623.15 | 1,635.77 |
| 563 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.2.50) | 54.02 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 564 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 680 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 681 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 767 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1393 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1600 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1601 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1639 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1640 | Bunuri si servicii | 20.01 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | | | |
| 1650 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | | | |
| 1806 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1809 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02) | 64.02 | 1,851.15 | 0.00 | 703.44 | 241.65 | 447.90 | 458.16 | 1,850.91 | 1,866.96 | 1,882.64 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | Estimari | | | | | |
|----------|---|---------------|------------------|---|------------------------|---------|----------|---------|--------|--------|--------|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | 2020 | | 2021 | | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 | |
| 1810 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 270.90 | 0.00 | 370.90 | -174.50 | 40.00 | 34.50 | 267.36 | 273.45 | 279.40 | |
| 1811 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 270.90 | 0.00 | 370.90 | -174.50 | 40.00 | 34.50 | 267.36 | 273.45 | 279.40 | |
| 1849 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 234.40 | 0.00 | 370.90 | -177.00 | 20.50 | 20.00 | 240.26 | 245.79 | 251.19 | |
| 1850 | Bunuri si servicii | 20.01 | 176.90 | 0.00 | 358.90 | -198.00 | 10.00 | 6.00 | | | | |
| 1851 | Furnituri de birou | 20.01.01 | 5.50 | 0.00 | 10.50 | -5.00 | 0.00 | 0.00 | | | | |
| 1852 | Materiale pentru curatenie | 20.01.02 | 12.50 | 0.00 | 19.50 | -7.00 | 0.00 | 0.00 | | | | |
| 1853 | Incalzit, iluminat si forta motrica | 20.01.03 | 25.00 | 0.00 | 42.50 | -27.50 | 7.00 | 3.00 | | | | |
| 1855 | Carburanti si lubrifianti | 20.01.05 | 23.30 | 0.00 | 59.00 | -35.70 | 0.00 | 0.00 | | | | |
| 1856 | Piese de schimb | 20.01.06 | 10.50 | 0.00 | 30.60 | -20.10 | 0.00 | 0.00 | | | | |
| 1858 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 25.60 | 0.00 | 63.10 | -37.50 | 0.00 | 0.00 | | | | |
| 1859 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 31.50 | 0.00 | 71.00 | -39.50 | 0.00 | 0.00 | | | | |
| 1860 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 43.00 | 0.00 | 62.70 | -25.70 | 3.00 | 3.00 | | | | |
| 1861 | Reparatii curente | 20.02 | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | | | | |
| 1874 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 14.50 | 0.00 | 0.00 | 7.00 | 3.00 | 4.50 | | | | |
| 1875 | Deplasari interne, detasari, transferari | 20.06.01 | 14.50 | 0.00 | 0.00 | 7.00 | 3.00 | 4.50 | | | | |
| 1898 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 33.00 | 0.00 | 7.00 | 9.00 | 7.50 | 9.50 | | | | |
| 1906 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 33.00 | 0.00 | 7.00 | 9.00 | 7.50 | 9.50 | | | | |
| 1964 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 26.50 | 0.00 | 0.00 | 0.00 | 17.00 | 9.50 | 27.10 | 27.67 | 28.22 | |
| 1966 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 26.50 | 0.00 | 0.00 | 0.00 | 17.00 | 9.50 | | | | |
| 1967 | Ajutoare sociale in numerar | 57.02.01 | 24.00 | 0.00 | 0.00 | 0.00 | 14.50 | 9.50 | | | | |
| 1969 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 2.50 | 0.00 | 0.00 | 0.00 | 2.50 | 0.00 | | | | |
| 1972 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 10.00 | 0.00 | 0.00 | 2.50 | 2.50 | 5.00 | 0.00 | 0.00 | 0.00 | |
| 1973 | Burse | 59.01 | 10.00 | 0.00 | 0.00 | 2.50 | 2.50 | 5.00 | | | | |
| 2014 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 17.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | 17.43 | 17.83 | 18.22 | |
| 2015 | Invatamant prescolar | 65.02.03.01 | 9.50 | 0.00 | 9.50 | 0.00 | 0.00 | 0.00 | 9.74 | 9.96 | 10.18 | |
| 2016 | Invatamant primar | 65.02.03.02 | 7.50 | 0.00 | 7.50 | 0.00 | 0.00 | 0.00 | 7.69 | 7.86 | 8.04 | |
| 2017 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 251.40 | 0.00 | 353.90 | -174.50 | 37.50 | 34.50 | 247.44 | 253.13 | 258.69 | |
| 2018 | Invatamant secundar inferior | 65.02.04.01 | 251.40 | 0.00 | 353.90 | -174.50 | 37.50 | 34.50 | 247.44 | 253.13 | 258.69 | |
| 2029 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 2.50 | 0.00 | 0.00 | 0.00 | 2.50 | 0.00 | 2.50 | 2.50 | 2.50 | |
| 2031 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 63.09 | 0.00 | 14.34 | 18.75 | 15.50 | 14.50 | 58.72 | 60.08 | 61.40 | |
| 2032 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 63.09 | 0.00 | 14.34 | 18.75 | 15.50 | 14.50 | 58.72 | 60.08 | 61.40 | |
| 2033 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 57.29 | 0.00 | 13.04 | 16.25 | 14.00 | 14.00 | 55.85 | 55.85 | 55.85 | |
| 2034 | Cheltuieli salariale in bani | 10.01 | 54.25 | 0.00 | 12.75 | 14.30 | 13.60 | 13.60 | | | | |
| 2035 | Salarii de baza | 10.01.01 | 50.25 | 0.00 | 12.75 | 12.50 | 12.50 | 12.50 | | | | |
| 2051 | Indemnizații de hrană | 10.01.17 | 4.00 | 0.00 | 0.00 | 1.80 | 1.10 | 1.10 | | | | |
| 2053 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 1.45 | 0.00 | 0.00 | 1.45 | 0.00 | 0.00 | | | | |
| 2059 | Vouchere de vacanță | 10.02.06 | 1.45 | 0.00 | 0.00 | 1.45 | 0.00 | 0.00 | | | | |
| 2061 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 1.59 | 0.00 | 0.29 | 0.50 | 0.40 | 0.40 | | | | |
| 2068 | Contributia asiguratorie pentru munca | 10.03.07 | 1.59 | 0.00 | 0.29 | 0.50 | 0.40 | 0.40 | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | Bucget 2019 | | | | Est i m a r i | | |
|----------|--|---------------|------------------|---|--------------------------|---------|-------------|---------|----------|----------|---------------|--|--|
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 | | |
| | | | | | Trim I | Trim II | Trim III | Trim IV | | | | | |
| 2070 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 5.80 | 0.00 | 1.30 | 2.50 | 1.50 | 0.50 | 2.87 | 4.23 | 5.56 | | |
| 2071 | Bunuri si servicii | 20.01 | 3.00 | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | | | | | |
| 2080 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 3.00 | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | | | | | |
| 2086 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 0.80 | 0.00 | 0.80 | 0.00 | 0.00 | 0.00 | | | | | |
| 2087 | Medicamente | 20.04.01 | 0.80 | 0.00 | 0.80 | 0.00 | 0.00 | 0.00 | | | | | |
| 2095 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | | | | | |
| 2096 | Deplasari interne, detasari, transferari | 20.06.01 | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | | | | | |
| 2238 | Servicii de sanatate publica | 66.02.08 | 63.09 | 0.00 | 14.34 | 18.75 | 15.50 | 14.50 | 58.72 | 60.08 | 61.40 | | |
| 2242 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 154.46 | 0.00 | 27.70 | 66.40 | 43.50 | 16.86 | 155.93 | 158.67 | 161.36 | | |
| 2243 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 154.46 | 0.00 | 27.70 | 66.40 | 43.50 | 16.86 | 155.93 | 158.67 | 161.36 | | |
| 2244 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 37.86 | 0.00 | 8.39 | 11.30 | 9.11 | 9.06 | 36.41 | 36.41 | 36.41 | | |
| 2245 | Cheltuieli salariale in bani | 10.01 | 35.46 | 0.00 | 8.21 | 9.50 | 8.90 | 8.85 | | | | | |
| 2246 | Salarii de baza | 10.01.01 | 31.61 | 0.00 | 8.21 | 7.80 | 7.80 | 7.80 | | | | | |
| 2262 | Indemnizații de hrană | 10.01.17 | 3.85 | 0.00 | 0.00 | 1.70 | 1.10 | 1.05 | | | | | |
| 2264 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 1.45 | 0.00 | 0.00 | 1.45 | 0.00 | 0.00 | | | | | |
| 2270 | Vouchere de vacanță | 10.02.06 | 1.45 | 0.00 | 0.00 | 1.45 | 0.00 | 0.00 | | | | | |
| 2272 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 0.95 | 0.00 | 0.18 | 0.35 | 0.21 | 0.21 | | | | | |
| 2279 | Contributia asiguratorie pentru munca | 10.03.07 | 0.95 | 0.00 | 0.18 | 0.35 | 0.21 | 0.21 | | | | | |
| 2281 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 57.70 | 0.00 | 5.00 | 36.60 | 8.30 | 7.80 | 59.14 | 60.50 | 61.83 | | |
| 2282 | Bunuri si servicii | 20.01 | 20.00 | 0.00 | 0.00 | 6.00 | 6.50 | 7.50 | | | | | |
| 2285 | Incalzit, iluminat si forta motrica | 20.01.03 | 16.50 | 0.00 | 0.00 | 2.50 | 6.50 | 7.50 | | | | | |
| 2291 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 3.50 | 0.00 | 0.00 | 3.50 | 0.00 | 0.00 | | | | | |
| 2293 | Reparatii curente | 20.02 | 1.50 | 0.00 | 0.00 | 0.00 | 1.50 | 0.00 | | | | | |
| 2306 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 1.20 | 0.00 | 0.00 | 0.60 | 0.30 | 0.30 | | | | | |
| 2307 | Deplasari interne, detasari, transferari | 20.06.01 | 1.20 | 0.00 | 0.00 | 0.60 | 0.30 | 0.30 | | | | | |
| 2330 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 35.00 | 0.00 | 5.00 | 30.00 | 0.00 | 0.00 | | | | | |
| 2338 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 35.00 | 0.00 | 5.00 | 30.00 | 0.00 | 0.00 | | | | | |
| 2404 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 68.90 | 0.00 | 14.31 | 18.50 | 26.09 | 0.00 | 60.37 | 61.76 | 63.12 | | |
| 2407 | Programe pentru tineret | 59.08 | 28.90 | 0.00 | 14.31 | 8.50 | 6.09 | 0.00 | | | | | |
| 2408 | Asociatii si fundatii | 59.11 | 20.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | | | | | |
| 2409 | Sustinerea cultelor | 59.12 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | | | | | |
| 2446 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 102.56 | 0.00 | 20.39 | 47.90 | 17.41 | 16.86 | 95.55 | 96.91 | 98.24 | | |
| 2447 | Biblioteca publica comunale, orasenesti, municipale | 67.02.03.02 | 102.56 | 0.00 | 20.39 | 47.90 | 17.41 | 16.86 | 95.55 | 96.91 | 98.24 | | |
| 2456 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 41.90 | 0.00 | 7.31 | 18.50 | 16.09 | 0.00 | 50.12 | 51.28 | 52.40 | | |
| 2457 | Sport | 67.02.05.01 | 20.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | 20.50 | 20.97 | 21.43 | | |
| 2458 | Tineret | 67.02.05.02 | 21.90 | 0.00 | 7.31 | 8.50 | 6.09 | 0.00 | 29.62 | 30.30 | 30.97 | | |
| 2460 | Servicii religioase | 67.02.06 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.25 | 10.49 | 10.72 | | |
| 2463 | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 1,362.70 | 0.00 | 290.50 | 331.00 | 348.90 | 392.30 | 1,368.91 | 1,374.76 | 1,380.48 | | |

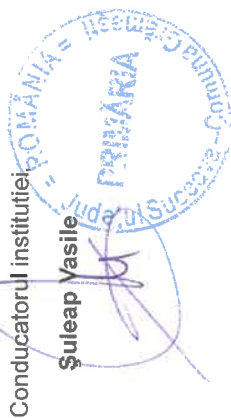
| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | Bulet 2019 | | | | Estimari | | |
|----------|--|---------------|------------------|---|------------------------|---------|------------|---------|----------|----------|----------|--|--|
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | PREVEDERI TRIMESTRIALE | | | | 2020 | 2021 | 2022 | | |
| | | | | | Trim I | Trim II | Trim III | Trim IV | | | | | |
| 2484 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,362.70 | 0.00 | 290.50 | 331.00 | 348.90 | 392.30 | 1,368.91 | 1,374.76 | 1,380.48 | | |
| 2485 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,069.50 | 0.00 | 234.10 | 268.40 | 278.40 | 288.60 | 1,069.50 | 1,069.50 | 1,069.50 | | |
| 2486 | Cheltuieli salariale in bani | 10.01 | 1,044.95 | 0.00 | 228.95 | 262.00 | 272.00 | 282.00 | | | | | |
| 2487 | Salarii de baza | 10.01.01 | 948.95 | 0.00 | 228.95 | 230.00 | 240.00 | 250.00 | | | | | |
| 2488 | Indemnizații de hrană | 10.01.17 | 96.00 | 0.00 | 0.00 | 32.00 | 32.00 | 32.00 | | | | | |
| 2493 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 24.55 | 0.00 | 5.15 | 6.40 | 6.40 | 6.60 | | | | | |
| 2500 | Contributia asiguratorie pentru munca | 10.03.07 | 24.55 | 0.00 | 5.15 | 6.40 | 6.40 | 6.60 | | | | | |
| 2617 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 293.20 | 0.00 | 56.40 | 62.60 | 70.50 | 103.70 | 299.41 | 305.26 | 310.98 | | |
| 2619 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 293.20 | 0.00 | 56.40 | 62.60 | 70.50 | 103.70 | | | | | |
| 2620 | Ajutoare sociale in numerar | 57.02.01 | 293.20 | 0.00 | 56.40 | 62.60 | 70.50 | 103.70 | | | | | |
| 2668 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,311.70 | 0.00 | 290.50 | 329.00 | 346.90 | 345.30 | 1,317.76 | 1,323.47 | 1,329.05 | | |
| 2669 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,311.70 | 0.00 | 290.50 | 329.00 | 346.90 | 345.30 | 1,317.76 | 1,323.47 | 1,329.05 | | |
| 2674 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | 45.00 | 45.00 | 45.00 | | |
| 2675 | Ajutor social | 68.02.15.01 | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | 45.00 | 45.00 | 45.00 | | |
| 2677 | Alte cheltuieli in domeniul asiararilor si asistentei sociale | 68.02.50 | 6.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 6.15 | 6.29 | 6.43 | | |
| 2678 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 6.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 6.15 | 6.29 | 6.43 | | |
| 2680 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 162.88 | 0.00 | 11.00 | 75.98 | 68.40 | 7.50 | 166.95 | 170.79 | 174.54 | | |
| 2681 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 75.50 | 0.00 | 0.00 | 37.50 | 38.00 | 0.00 | 77.39 | 79.17 | 80.91 | | |
| 2682 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 75.50 | 0.00 | 0.00 | 37.50 | 38.00 | 0.00 | 77.39 | 79.17 | 80.91 | | |
| 2720 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 75.50 | 0.00 | 0.00 | 37.50 | 38.00 | 0.00 | 77.39 | 79.17 | 80.91 | | |
| 2721 | Bunuri si servicii | 20.01 | 65.50 | 0.00 | 0.00 | 37.50 | 28.00 | 0.00 | | | | | |
| 2724 | Incalzit, iluminat si forta motrica | 20.01.03 | 40.00 | 0.00 | 0.00 | 25.00 | 15.00 | 0.00 | | | | | |
| 2730 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 25.50 | 0.00 | 0.00 | 12.50 | 13.00 | 0.00 | | | | | |
| 2769 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | | | | | |
| 2777 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | | | | | |
| 2888 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.25 | 10.49 | 10.72 | | |
| 2889 | Alimentare cu apa | 70.02.05.01 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.25 | 10.49 | 10.72 | | |
| 2891 | Iluminat public si electrificari rurale | 70.02.06 | 65.50 | 0.00 | 0.00 | 37.50 | 28.00 | 0.00 | 67.14 | 68.68 | 70.19 | | |
| 2895 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | 89.56 | 91.62 | 93.63 | | |
| 2896 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | 89.56 | 91.62 | 93.63 | | |
| 2934 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | 89.56 | 91.62 | 93.63 | | |
| 2983 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | | | | | |
| 2991 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | | | | | |
| 3100 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | 89.56 | 91.62 | 93.63 | | |
| 3101 | Salubritate | 74.02.05.01 | 87.38 | 0.00 | 11.00 | 38.48 | 30.40 | 7.50 | 89.56 | 91.62 | 93.63 | | |
| 3106 | Partea a V-a-ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 160.60 | 0.00 | 0.00 | 99.50 | 61.10 | 0.00 | 1,056.38 | 1,239.08 | 1,385.01 | | |
| 3735 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 160.60 | 0.00 | 0.00 | 99.50 | 61.10 | 0.00 | 1,056.38 | 1,239.08 | 1,385.01 | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buclet 2019 | | | | | | | | | | Est i m a r i | | |
|----------|---|---------------|------------------|---|--------------------------|---------|----------|---------|----------|----------|----------|------|---------------|--|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | | | 2020 | 2021 | 2022 | | |
| | | | TOTAL | din care credite bugetare destinate stingerii piatilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| 3736 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 160.60 | 0.00 | 0.00 | 99.50 | 61.10 | 0.00 | 1,056.38 | 1,239.08 | 1,385.01 | | | | |
| 3774 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 160.60 | 0.00 | 0.00 | 99.50 | 61.10 | 0.00 | 1,056.38 | 1,239.08 | 1,385.01 | | | | |
| 3775 | Bunuri si servicii | 20.01 | 95.60 | 0.00 | 0.00 | 59.50 | 36.10 | 0.00 | | | | | | | |
| 3780 | Carburanti si lubrifianti | 20.01.05 | 20.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | | | | | | | |
| 3781 | Piese de schimb | 20.01.06 | 24.00 | 0.00 | 0.00 | 18.00 | 6.00 | 0.00 | | | | | | | |
| 3784 | Materiala si prestari de servicii cu caracter functional | 20.01.09 | 41.60 | 0.00 | 0.00 | 21.50 | 20.10 | 0.00 | | | | | | | |
| 3785 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | | | | | | | |
| 3786 | Reparatii curente | 20.02 | 40.00 | 0.00 | 0.00 | 25.00 | 15.00 | 0.00 | | | | | | | |
| 3823 | Alte cheltuieli (cod 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 25.00 | 0.00 | 0.00 | 15.00 | 10.00 | 0.00 | | | | | | | |
| 3831 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 25.00 | 0.00 | 0.00 | 15.00 | 10.00 | 0.00 | | | | | | | |
| 3939 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 160.60 | 0.00 | 0.00 | 99.50 | 61.10 | 0.00 | 1,056.38 | 1,239.08 | 1,385.01 | | | | |
| 3940 | Drumuri si poduri | 84.02.03.01 | 160.60 | 0.00 | 0.00 | 99.50 | 61.10 | 0.00 | 1,056.38 | 1,239.08 | 1,385.01 | | | | |

Conducatorul institutiei

Șuleap Vasile

Bobu Maria



Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | BUGET 2019 | | | | | Estimari | | | |
|-------------|---|-----------------|------------------|---|------------------------|---------------|-----------------|-------------|-----------------|-------------|-------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 1 | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL | 00.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35 | IV. SUBVENTII (cod 00.18) | 00.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 83 | Subvenții de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21) | 43.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 86 | Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020 | 43.02.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 162 | Sume primite de la UE/altii donatori in contul plăților efectuate si prefinantari aferente cadrului financiar 2014-2020 | 48.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 175 | Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03) | 48.02.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 177 | Sume primite in contul plăților efectuate in anii anteriori | 48.02.04.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 203 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 4,687.77 | 0.00 | 0.00 | 105.00 | 4,552.77 | 0.00 | 4,442.77 | 0.00 | 0.00 |
| 320 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 4,442.77 | 0.00 | 0.00 | 0.00 | 4,442.77 | 0.00 | 4,442.77 | 0.00 | 0.00 |
| 333 | Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 4,442.77 | 0.00 | 0.00 | 0.00 | 4,442.77 | 0.00 | 4,442.77 | 0.00 | 0.00 |
| 334 | Finantare nationala | 58.04.01 | 788.47 | 0.00 | 0.00 | 0.00 | 788.47 | 0.00 | 788.47 | 0.00 | 0.00 |
| 335 | Finantare externa nerambursabila | 58.04.02 | 3,654.31 | 0.00 | 0.00 | 0.00 | 3,654.31 | 0.00 | 3,654.31 | 0.00 | 0.00 |
| 392 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 245.00 | 0.00 | 0.00 | 105.00 | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 |
| 393 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 245.00 | 0.00 | 0.00 | 105.00 | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 |
| 394 | Active fixe | 71.01 | 245.00 | 0.00 | 0.00 | 105.00 | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 |
| 399 | Alte active fixe | 71.01.30 | 245.00 | 0.00 | 0.00 | 105.00 | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 |
| 417 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 160.00 | 0.00 | 0.00 | 80.00 | 80.00 | 0.00 | 80.00 | 0.00 | 0.00 |
| 418 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 160.00 | 0.00 | 0.00 | 80.00 | 80.00 | 0.00 | 80.00 | 0.00 | 0.00 |
| 607 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 160.00 | 0.00 | 0.00 | 80.00 | 80.00 | 0.00 | 80.00 | 0.00 | 0.00 |
| 608 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 160.00 | 0.00 | 0.00 | 80.00 | 80.00 | 0.00 | 80.00 | 0.00 | 0.00 |
| 609 | Active fixe | 71.01 | 160.00 | 0.00 | 0.00 | 80.00 | 80.00 | 0.00 | 80.00 | 0.00 | 0.00 |
| 614 | Alte active fixe | 71.01.30 | 160.00 | 0.00 | 0.00 | 80.00 | 80.00 | 0.00 | 80.00 | 0.00 | 0.00 |
| 632 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 160.00 | 0.00 | 0.00 | 80.00 | 80.00 | 0.00 | 80.00 | 0.00 | 0.00 |
| 633 | Autoritati executive | 51.02.01.03 | 160.00 | 0.00 | 0.00 | 80.00 | 80.00 | 0.00 | 80.00 | 0.00 | 0.00 |
| 2852 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 4,442.77 | 0.00 | 0.00 | 0.00 | 4,442.77 | 0.00 | 4,442.77 | 0.00 | 0.00 |
| 2853 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 4,442.77 | 0.00 | 0.00 | 0.00 | 4,442.77 | 0.00 | 4,442.77 | 0.00 | 0.00 |
| 2970 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 4,442.77 | 0.00 | 0.00 | 0.00 | 4,442.77 | 0.00 | 4,442.77 | 0.00 | 0.00 |
| 2983 | Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 4,442.77 | 0.00 | 0.00 | 0.00 | 4,442.77 | 0.00 | 4,442.77 | 0.00 | 0.00 |
| 2984 | Finantare nationala | 58.04.01 | 788.47 | 0.00 | 0.00 | 0.00 | 788.47 | 0.00 | 788.47 | 0.00 | 0.00 |
| 2985 | Finantare externa nerambursabila | 58.04.02 | 3,654.31 | 0.00 | 0.00 | 0.00 | 3,654.31 | 0.00 | 3,654.31 | 0.00 | 0.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 9 | | | | E s t i m a r i | | | | |
|----------|---|---------------|-------------------|---|--------------------------|---------|-----------------|---------|----------|------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 3070 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05.01 | 4,442.77 | 0.00 | 0.00 | 0.00 | 4,442.77 | 0.00 | 4,658.58 | 0.00 | 0.00 |
| 3071 | Alimentare cu apa | 70.02.05.01 | 4,442.77 | 0.00 | 0.00 | 0.00 | 4,442.77 | 0.00 | 4,658.58 | 0.00 | 0.00 |
| 3298 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 85.00 | 0.00 | 0.00 | 25.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 |
| 3957 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 85.00 | 0.00 | 0.00 | 25.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 |
| 4146 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 85.00 | 0.00 | 0.00 | 25.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 |
| 4147 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 85.00 | 0.00 | 0.00 | 25.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 |
| 4148 | Active fixe | 71.01 | 85.00 | 0.00 | 0.00 | 25.00 | 30.00 | 30.00 | | | |
| 4153 | Alte active fixe | 71.01.30 | 85.00 | 0.00 | 0.00 | 25.00 | 30.00 | 30.00 | | | |
| 4171 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 85.00 | 0.00 | 0.00 | 25.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 |
| 4172 | Drumuri si poduri | 84.02.03.01 | 85.00 | 0.00 | 0.00 | 25.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 |
| 4405 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -4,687.77 | 0.00 | 0.00 | -105.00 | -4,552.77 | -30.00 | 0.00 | 0.00 | 0.00 |
| 4406 | Deficitul sectiunii de dezvoltare | 99.02.97 | -4,687.77 | 0.00 | 0.00 | -105.00 | -4,552.77 | -30.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei, Conducatorul compartimentului financiar-contabil,

Șuleap Vasile

Bobu Maria

