

BUGETUL LOCAL pe anul 2019
- initial -

Mii Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|----------|----------|----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02) | 00.01 | 10,339.15 | 0.00 | 852.71 | 3,223.93 | 3,374.63 | 2,887.88 | 11,083.47 | 11,405.70 | 11,691.90 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15) | 49.90 | 1,274.00 | 0.00 | 309.00 | 338.00 | 314.00 | 313.00 | 1,096.26 | 1,142.77 | 1,184.27 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 3,303.70 | 0.00 | 804.70 | 847.00 | 827.00 | 825.00 | 3,836.96 | 4,018.47 | 4,163.97 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 3,188.70 | 0.00 | 773.70 | 818.00 | 800.00 | 797.00 | 3,716.73 | 3,894.75 | 4,036.77 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 915.00 | 0.00 | 158.00 | 253.00 | 252.00 | 252.00 | 724.71 | 762.85 | 795.99 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 915.00 | 0.00 | 158.00 | 253.00 | 252.00 | 252.00 | 724.71 | 762.85 | 795.99 |
| 10 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 3.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 3.09 | 3.15 | 3.21 |
| 12 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 3.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 3.09 | 3.15 | 3.21 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 912.00 | 0.00 | 158.00 | 252.00 | 251.00 | 251.00 | 721.62 | 759.70 | 792.78 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 254.00 | 0.00 | 38.00 | 72.00 | 72.00 | 72.00 | 261.62 | 266.70 | 271.78 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 480.00 | 0.00 | 120.00 | 120.00 | 120.00 | 120.00 | 460.00 | 493.00 | 521.00 |
| 16 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 178.00 | 0.00 | 0.00 | 60.00 | 59.00 | 59.00 | 0.00 | 0.00 | 0.00 |
| 20 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 204.00 | 0.00 | 95.00 | 51.00 | 30.00 | 28.00 | 210.12 | 214.20 | 218.28 |
| 21 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 204.00 | 0.00 | 95.00 | 51.00 | 30.00 | 28.00 | 210.12 | 214.20 | 218.28 |
| 22 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 41.00 | 0.00 | 15.00 | 9.00 | 9.00 | 8.00 | 42.23 | 43.05 | 43.87 |
| 23 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 30.00 | 0.00 | 7.00 | 6.00 | 9.00 | 8.00 | | | |
| 24 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 11.00 | 0.00 | 8.00 | 3.00 | 0.00 | 0.00 | | | |
| 25 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 161.00 | 0.00 | 80.00 | 41.00 | 20.00 | 20.00 | 165.83 | 169.05 | 172.27 |
| 26 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 52.00 | 0.00 | 23.00 | 15.00 | 10.00 | 4.00 | | | |
| 27 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 28 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 105.00 | 0.00 | 56.00 | 25.00 | 9.00 | 15.00 | | | |
| 29 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.03 | 1.05 | 1.07 |
| 30 | Alte impozite si taxe pe proprietate | 07.02.50 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.03 | 1.05 | 1.07 |
| 31 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 2,069.70 | 0.00 | 520.70 | 514.00 | 518.00 | 517.00 | 2,781.90 | 2,917.70 | 3,022.50 |
| 32 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 2,029.70 | 0.00 | 495.70 | 509.00 | 513.00 | 512.00 | 2,740.70 | 2,875.70 | 2,979.70 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor | 11.02.01 | 59.30 | 0.00 | 59.30 | 0.00 | 0.00 | 0.00 | 59.30 | 59.30 | 59.30 |

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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 | | | |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 222.40 | 0.00 | 172.40 | 14.00 | 18.00 | 18.00 | 1,073.40 | 1,078.40 | 1,083.40 |
| 37 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1,748.00 | 0.00 | 264.00 | 495.00 | 495.00 | 494.00 | 1,608.00 | 1,738.00 | 1,837.00 |
| 45 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 40.00 | 0.00 | 25.00 | 5.00 | 5.00 | 5.00 | 41.20 | 42.00 | 42.80 |
| 46 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 40.00 | 0.00 | 25.00 | 5.00 | 5.00 | 5.00 | 41.20 | 42.00 | 42.80 |
| 47 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 36.00 | 0.00 | 24.00 | 4.00 | 4.00 | 4.00 | | | |
| 48 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 54 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 115.00 | 0.00 | 31.00 | 29.00 | 27.00 | 28.00 | 120.23 | 123.72 | 127.20 |
| 55 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 25.00 | 0.00 | 15.00 | 4.00 | 3.00 | 3.00 | 25.75 | 26.25 | 26.75 |
| 56 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 25.00 | 0.00 | 15.00 | 4.00 | 3.00 | 3.00 | 25.75 | 26.25 | 26.75 |
| 59 | Venituri din concesiuni si inchirieri | 30.02.05 | 25.00 | 0.00 | 15.00 | 4.00 | 3.00 | 3.00 | 25.75 | 26.25 | 26.75 |
| 60 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 25.00 | 0.00 | 15.00 | 4.00 | 3.00 | 3.00 | 25.75 | 26.25 | 26.75 |
| 67 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 90.00 | 0.00 | 16.00 | 25.00 | 24.00 | 25.00 | 94.48 | 97.47 | 100.45 |
| 81 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 42.98 | 44.97 | 46.95 |
| 82 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 42.98 | 44.97 | 46.95 |
| 83 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 42.98 | 44.97 | 46.95 |
| 88 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 50.00 | 0.00 | 6.00 | 15.00 | 14.00 | 15.00 | 51.50 | 52.50 | 53.50 |
| 92 | Taxe speciale | 36.02.06 | 49.00 | 0.00 | 6.00 | 14.00 | 14.00 | 15.00 | 50.47 | 51.45 | 52.43 |
| 102 | Alte venituri | 36.02.50 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.03 | 1.05 | 1.07 |
| 105 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -178.00 | 0.00 | -14.07 | -33.58 | -55.60 | -74.75 | -768.94 | -934.77 | -1,064.60 |
| 106 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 178.00 | 0.00 | 14.07 | 33.58 | 55.60 | 74.75 | 768.94 | 934.77 | 1,064.60 |
| 132 | IV. SUBVENTIILE (cod 00.18) | 00.17 | 6,255.15 | 0.00 | 38.01 | 2,076.93 | 2,077.33 | 2,062.88 | 6,442.80 | 6,567.91 | 6,693.01 |
| 133 | SUBVENTIILE DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 6,255.15 | 0.00 | 38.01 | 2,076.93 | 2,077.33 | 2,062.88 | 6,442.80 | 6,567.91 | 6,693.01 |
| 134 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65) | 42.02 | 6,105.15 | 0.00 | 18.01 | 2,026.93 | 2,027.33 | 2,032.88 | 6,288.30 | 6,410.41 | 6,532.51 |
| 168 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 14.60 | 0.00 | 7.60 | 0.00 | 0.00 | 7.00 | 15.04 | 15.33 | 15.62 |
| 173 | Subvenții din bugetul de stat pentru finanțarea sănătății | 42.02.41 | 46.75 | 0.00 | 10.41 | 12.33 | 12.73 | 11.28 | 48.15 | 49.09 | 50.02 |
| 192 | Finanțarea programelor naționale de dezvoltare locală | 42.02.65 | 6,043.80 | 0.00 | 0.00 | 2,014.60 | 2,014.60 | 2,014.60 | 6,225.11 | 6,345.99 | 6,466.87 |
| 200 | Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21) | 43.02 | 150.00 | 0.00 | 20.00 | 50.00 | 50.00 | 30.00 | 154.50 | 157.50 | 160.50 |

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|------------|--|---------------|------------------|---|------------------------|-----------------|-----------------|-----------------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 210 | Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020 | 43.02.31 | 150.00 | 0.00 | 20.00 | 50.00 | 50.00 | 30.00 | 154.50 | 157.50 | 160.50 |
| 290 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 48.02 | 780.30 | 0.00 | 10.00 | 300.00 | 470.30 | 0.00 | 803.71 | 819.32 | 834.92 |
| 303 | Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03) | 48.02.04 | 780.30 | 0.00 | 10.00 | 300.00 | 470.30 | 0.00 | 803.71 | 819.32 | 834.92 |
| 304 | Sume primite în contul plăților efectuate în anul curent | 48.02.04.01 | 780.30 | 0.00 | 10.00 | 300.00 | 470.30 | 0.00 | 803.71 | 819.32 | 834.92 |
| 331 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 11,054.21 | 73.02 | 1,238.14 | 3,398.37 | 3,389.07 | 3,028.63 | 11,083.47 | 11,405.70 | 11,691.90 |
| 332 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4,571.19 | 0.00 | 1,223.14 | 1,255.75 | 1,013.61 | 1,078.69 | 4,556.86 | 4,601.46 | 4,646.03 |
| 333 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,919.60 | 0.00 | 417.86 | 505.93 | 512.23 | 483.58 | 2,090.83 | 2,089.05 | 2,087.27 |
| 334 | Cheltuieli salariale in bani | 10.01 | 1,854.30 | 0.00 | 408.55 | 494.80 | 478.15 | 472.80 | | | |
| 335 | Salarii de baza | 10.01.01 | 1,679.35 | 0.00 | 384.05 | 433.30 | 433.30 | 428.70 | | | |
| 336 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 108.80 | 0.00 | 24.50 | 28.10 | 28.10 | 28.10 | | | |
| 337 | Îndemnizații de hrană | 10.01.17 | 66.15 | 0.00 | 0.00 | 33.40 | 16.75 | 16.00 | | | |
| 338 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 23.25 | 0.00 | 0.00 | 0.00 | 23.25 | 0.00 | | | |
| 339 | Vouchere de vacanță | 10.02.06 | 23.25 | 0.00 | 0.00 | 0.00 | 23.25 | 0.00 | | | |
| 340 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 42.05 | 0.00 | 9.31 | 11.13 | 10.83 | 10.78 | | | |
| 341 | Contributia asiguratorie pentru munca | 10.03.07 | 42.05 | 0.00 | 9.31 | 11.13 | 10.83 | 10.78 | | | |
| 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 | 1,004.65 | 0.00 | 264.83 | 295.82 | 207.90 | 236.10 | 772.08 | 787.10 | 802.10 |
| 343 | Bunuri si servicii | 20.01 | 472.44 | 0.00 | 131.19 | 120.00 | 120.10 | 101.15 | | | |
| 344 | Furnituri de birou | 20.01.01 | 10.20 | 0.00 | 7.00 | 1.20 | 0.50 | 1.50 | | | |
| 345 | Materiale pentru curatenie | 20.01.02 | 19.40 | 0.00 | 9.00 | 5.40 | 2.00 | 3.00 | | | |
| 346 | Incalzit, iluminat si forta motrica | 20.01.03 | 135.20 | 0.00 | 48.00 | 28.40 | 28.40 | 30.40 | | | |
| 347 | Apa, canal si salubritate | 20.01.04 | 35.50 | 0.00 | 1.00 | 12.00 | 11.50 | 11.00 | | | |
| 348 | Carburanti si lubrifianti | 20.01.05 | 41.70 | 0.00 | 10.00 | 15.00 | 14.20 | 2.50 | | | |
| 349 | Piese de schimb | 20.01.06 | 16.50 | 0.00 | 6.00 | 2.50 | 8.00 | 0.00 | | | |
| 350 | Transport | 20.01.07 | 24.00 | 0.00 | 5.00 | 1.00 | 6.00 | 12.00 | | | |
| 351 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 35.90 | 0.00 | 12.50 | 12.80 | 5.80 | 4.80 | | | |
| 352 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 113.60 | 0.00 | 20.00 | 31.10 | 31.30 | 31.20 | | | |
| 353 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 40.44 | 0.00 | 12.69 | 10.60 | 12.40 | 4.75 | | | |
| 354 | Reparatii curente | 20.02 | 417.45 | 0.00 | 68.60 | 139.60 | 81.40 | 127.85 | | | |
| 355 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 17.00 | 0.00 | 13.50 | 3.40 | 0.00 | 0.10 | | | |
| 356 | Alte obiecte de inventar | 20.05.30 | 17.00 | 0.00 | 13.50 | 3.40 | 0.00 | 0.10 | | | |
| 357 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 8.80 | 0.00 | 2.90 | 2.70 | 1.30 | 1.90 | | | |
| 358 | Deplasari interne, detașări, transferari | 20.06.01 | 8.80 | 0.00 | 2.90 | 2.70 | 1.30 | 1.90 | | | |
| 359 | Carti, publicatii si materiale documentare | 20.11 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | | |
| 360 | Pregatire profesionala | 20.13 | 4.10 | 0.00 | 2.30 | 1.80 | 0.00 | 0.00 | | | |
| 361 | Protectia muncii | 20.14 | 1.53 | 0.00 | 1.53 | 0.00 | 0.00 | 0.00 | | | |

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|------------|---|---------------|-------------------|---|--------------------------|---------------|---------------|---------------|-----------------|----------|----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 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 | 82.33 | 0.00 | 43.81 | 28.32 | 5.10 | 5.10 | | | |
| 363 | Prime de asigurare non-viata | 20.30.03 | 3.30 | 0.00 | 0.50 | 1.00 | 0.80 | 1.00 | | | |
| 364 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 79.03 | 0.00 | 43.31 | 27.32 | 4.30 | 4.10 | | | |
| 365 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 37.08 | 37.80 | 38.52 |
| 366 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | | | |
| 367 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 204.30 | 0.00 | 125.95 | 24.00 | 24.00 | 30.35 | 208.05 | 210.55 | 213.05 |
| 368 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 204.30 | 0.00 | 125.95 | 24.00 | 24.00 | 30.35 | | | |
| 369 | Ajutoare sociale in numerar | 57.02.01 | 125.00 | 0.00 | 46.65 | 24.00 | 24.00 | 30.35 | | | |
| 370 | Ajutoare sociale in natura | 57.02.02 | 59.30 | 0.00 | 59.30 | 0.00 | 0.00 | 0.00 | | | |
| 371 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | | | |
| 372 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 1,384.14 | 0.00 | 414.50 | 430.00 | 229.48 | 310.16 | 1,425.65 | 1,453.34 | 1,481.02 |
| 373 | Programe din Fondul European Agricol de Dezvoltare Rurala (F EADR) (58.04.01 la 58.04.03) | 58.04 | 1,384.14 | 0.00 | 414.50 | 430.00 | 229.48 | 310.16 | | | |
| 374 | Finantare nationala | 58.04.01 | 13.15 | 0.00 | 13.15 | 0.00 | 0.00 | 0.00 | | | |
| 375 | Finantare externa nerambursabila | 58.04.02 | 1,370.99 | 0.00 | 401.35 | 430.00 | 229.48 | 310.16 | | | |
| 376 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 28.50 | 0.00 | 0.00 | 0.00 | 10.00 | 18.50 | 23.17 | 23.62 | 24.07 |
| 377 | Sustinerea cultelor | 59.12 | 28.50 | 0.00 | 0.00 | 0.00 | 10.00 | 18.50 | | | |
| 378 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 6,483.02 | 73.02 | 15.00 | 2,142.62 | 2,375.46 | 1,949.94 | 6,526.61 | 6,804.24 | 7,045.87 |
| 379 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 6,483.02 | 73.02 | 15.00 | 2,142.62 | 2,375.46 | 1,949.94 | 6,526.61 | 6,804.24 | 7,045.87 |
| 380 | Active fixe | 71.01 | 6,483.02 | 73.02 | 15.00 | 2,142.62 | 2,375.46 | 1,949.94 | | | |
| 381 | Constructii | 71.01.01 | 6,186.00 | 0.00 | 0.00 | 2,014.60 | 2,275.46 | 1,895.94 | | | |
| 382 | Alte active fixe | 71.01.30 | 297.02 | 73.02 | 15.00 | 128.02 | 100.00 | 54.00 | | | |
| 384 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02 +55.02+56.02) | 50.02 | 2,026.04 | 0.00 | 301.60 | 626.40 | 592.78 | 505.26 | 2,037.93 | 2,054.53 | 2,071.10 |
| 385 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 1,996.04 | 0.00 | 301.60 | 626.40 | 562.78 | 505.26 | 2,000.85 | 2,016.73 | 2,032.58 |
| 386 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57 +59) | 01 | 1,996.04 | 0.00 | 301.60 | 626.40 | 562.78 | 505.26 | 2,000.85 | 2,016.73 | 2,032.58 |
| 387 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,203.70 | 0.00 | 250.80 | 320.60 | 325.70 | 306.60 | 1,184.80 | 1,184.80 | 1,184.80 |
| 388 | Cheltuieli salariale in bani | 10.01 | 1,158.60 | 0.00 | 245.30 | 313.50 | 300.00 | 299.80 | | | |
| 389 | Salarii de baza | 10.01.01 | 995.50 | 0.00 | 220.80 | 258.30 | 258.30 | 258.10 | | | |
| 390 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 108.80 | 0.00 | 24.50 | 28.10 | 28.10 | 28.10 | | | |
| 391 | Îndemnizații de hrană | 10.01.17 | 54.30 | 0.00 | 0.00 | 27.10 | 13.60 | 13.60 | | | |
| 392 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 18.90 | 0.00 | 0.00 | 0.00 | 18.90 | 0.00 | | | |
| 393 | Vouchere de vacanță | 10.02.06 | 18.90 | 0.00 | 0.00 | 0.00 | 18.90 | 0.00 | | | |
| 394 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 26.20 | 0.00 | 5.50 | 7.10 | 6.80 | 6.80 | | | |
| 395 | Contributia asiguratorie pentru munca | 10.03.07 | 26.20 | 0.00 | 5.50 | 7.10 | 6.80 | 6.80 | | | |
| 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 | 195.70 | 0.00 | 35.80 | 55.80 | 54.10 | 50.00 | 201.52 | 205.46 | 209.38 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 9 | | | | | | E s t i m a r i | | |
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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 | | | |
| 397 | Bunuri si servicii | 20.01 | 169.60 | 0.00 | 29.00 | 48.00 | 48.20 | 44.40 | | | |
| 398 | Furnituri de birou | 20.01.01 | 2.60 | 0.00 | 1.00 | 0.60 | 0.50 | 0.50 | | | |
| 399 | Materiale pentru curatenie | 20.01.02 | 1.40 | 0.00 | 0.00 | 0.40 | 1.00 | 0.00 | | | |
| 400 | Incalzit, Iluminat si forta motrica | 20.01.03 | 11.70 | 0.00 | 1.50 | 3.40 | 3.40 | 3.40 | | | |
| 401 | Carburanti si lubrifianti | 20.01.05 | 11.70 | 0.00 | 0.00 | 5.00 | 4.20 | 2.50 | | | |
| 402 | Piese de schimb | 20.01.06 | 1.50 | 0.00 | 1.00 | 0.50 | 0.00 | 0.00 | | | |
| 403 | Transport | 20.01.07 | 2.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | | | |
| 404 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 18.90 | 0.00 | 4.50 | 4.80 | 4.80 | 4.80 | | | |
| 405 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 113.60 | 0.00 | 20.00 | 31.10 | 31.30 | 31.20 | | | |
| 406 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 6.20 | 0.00 | 1.00 | 1.20 | 2.00 | 2.00 | | | |
| 407 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03 +20.05.30) | 20.05 | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | | | |
| 408 | Alte obiecte de inventar | 20.05.30 | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | | | |
| 409 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 2.50 | 0.00 | 0.50 | 0.70 | 0.80 | 0.50 | | | |
| 410 | Deplasari interne, detașări, transferari | 20.06.01 | 2.50 | 0.00 | 0.50 | 0.70 | 0.80 | 0.50 | | | |
| 411 | Carti, publicatii si materiale documentare | 20.11 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | | |
| 412 | Pregatire profesionala | 20.13 | 2.30 | 0.00 | 1.30 | 1.00 | 0.00 | 0.00 | | | |
| 413 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 18.30 | 0.00 | 3.00 | 5.10 | 5.10 | 5.10 | | | |
| 414 | Prime de asigurare non-viata | 20.30.03 | 3.30 | 0.00 | 0.50 | 1.00 | 0.80 | 1.00 | | | |
| 415 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 15.00 | 0.00 | 2.50 | 4.10 | 4.30 | 4.10 | | | |
| 416 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 596.64 | 0.00 | 15.00 | 250.00 | 182.98 | 148.66 | 614.53 | 626.47 | 638.40 |
| 417 | Programe din Fondul European Agricol de Dezvoltare Rurala (F EADR) (58.04.01 la 58.04.03) | 58.04 | 596.64 | 0.00 | 15.00 | 250.00 | 182.98 | 148.66 | | | |
| 418 | Finantare nationala | 58.04.01 | 13.15 | 0.00 | 13.15 | 0.00 | 0.00 | 0.00 | | | |
| 419 | Finantare externa nerambursabila | 58.04.02 | 583.49 | 0.00 | 1.85 | 250.00 | 182.98 | 148.66 | | | |
| 421 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 1,996.04 | 0.00 | 301.60 | 626.40 | 562.78 | 505.26 | 2,000.85 | 2,016.73 | 2,032.58 |
| 422 | Autoritati executive | 51.02.01.03 | 1,996.04 | 0.00 | 301.60 | 626.40 | 562.78 | 505.26 | 2,000.85 | 2,016.73 | 2,032.58 |
| 424 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 37.08 | 37.80 | 38.52 |
| 425 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57 +59) | 01 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 37.08 | 37.80 | 38.52 |
| 426 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 37.08 | 37.80 | 38.52 |
| 427 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | | | |
| 429 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 37.08 | 37.80 | 38.52 |
| 449 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 61.00 | 0.00 | 10.00 | 3.00 | 48.00 | 0.00 | 62.83 | 64.05 | 65.27 |
| 454 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05 +61.02.50) | 61.02 | 61.00 | 0.00 | 10.00 | 3.00 | 48.00 | 0.00 | 62.83 | 64.05 | 65.27 |
| 455 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57 +59) | 01 | 15.00 | 0.00 | 10.00 | 3.00 | 2.00 | 0.00 | 15.45 | 15.75 | 16.05 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 9 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|----------|----------|----------|-----------------|----------|----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 456 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 15.00 | 0.00 | 10.00 | 3.00 | 2.00 | 0.00 | 15.45 | 15.75 | 16.05 |
| 457 | Bunuri si servicii | 20.01 | 15.00 | 0.00 | 10.00 | 3.00 | 2.00 | 0.00 | | | |
| 458 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 15.00 | 0.00 | 10.00 | 3.00 | 2.00 | 0.00 | | | |
| 459 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | 47.38 | 48.30 | 49.22 |
| 460 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | 47.38 | 48.30 | 49.22 |
| 461 | Active fixe | 71.01 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | | | |
| 462 | Alte active fixe | 71.01.30 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | | | |
| 466 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 15.00 | 0.00 | 10.00 | 3.00 | 2.00 | 0.00 | 15.45 | 15.75 | 16.05 |
| 467 | Alte cheltuieli în domeniul ordinii publice si sigurantei nationale | 61.02.50 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | 47.38 | 48.30 | 49.22 |
| 469 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 7,730.00 | 0.00 | 438.44 | 2,469.35 | 2,511.69 | 2,310.52 | 8,049.32 | 8,186.03 | 8,322.71 |
| 470 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 4,694.30 | 0.00 | 215.23 | 1,602.42 | 1,580.40 | 1,296.25 | 4,760.09 | 4,852.30 | 4,944.49 |
| 471 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 334.30 | 0.00 | 215.23 | 58.42 | 39.40 | 21.25 | 269.30 | 274.30 | 279.30 |
| 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 | 255.00 | 0.00 | 135.93 | 58.42 | 39.40 | 21.25 | 190.00 | 195.00 | 200.00 |
| 473 | Bunuri si servicii | 20.01 | 171.34 | 0.00 | 75.69 | 37.00 | 38.90 | 19.75 | | | |
| 474 | Furnituri de birou | 20.01.01 | 6.60 | 0.00 | 6.00 | 0.60 | 0.00 | 0.00 | | | |
| 475 | Materiale pentru curatenie | 20.01.02 | 15.00 | 0.00 | 9.00 | 5.00 | 1.00 | 0.00 | | | |
| 476 | Incalzit, iluminat si forta motrica | 20.01.03 | 45.00 | 0.00 | 30.00 | 5.00 | 5.00 | 5.00 | | | |
| 477 | Apa, canal si salubritate | 20.01.04 | 1.50 | 0.00 | 1.00 | 0.00 | 0.50 | 0.00 | | | |
| 478 | Carburanti si lubrifianti | 20.01.05 | 30.00 | 0.00 | 10.00 | 10.00 | 10.00 | 0.00 | | | |
| 479 | Piese de schimb | 20.01.06 | 15.00 | 0.00 | 5.00 | 2.00 | 8.00 | 0.00 | | | |
| 480 | Transport | 20.01.07 | 22.00 | 0.00 | 5.00 | 0.00 | 5.00 | 12.00 | | | |
| 481 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 17.00 | 0.00 | 8.00 | 8.00 | 1.00 | 0.00 | | | |
| 482 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 19.24 | 0.00 | 1.69 | 6.40 | 8.40 | 2.75 | | | |
| 483 | Reparatii curente | 20.02 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | | | |
| 484 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 15.00 | 0.00 | 12.50 | 2.40 | 0.00 | 0.10 | | | |
| 485 | Alte obiecte de inventar | 20.05.30 | 15.00 | 0.00 | 12.50 | 2.40 | 0.00 | 0.10 | | | |
| 486 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 6.30 | 0.00 | 2.40 | 2.00 | 0.50 | 1.40 | | | |
| 487 | Deplasari interne, detașări, transferari | 20.06.01 | 6.30 | 0.00 | 2.40 | 2.00 | 0.50 | 1.40 | | | |
| 488 | Pregatire profesionala | 20.13 | 1.80 | 0.00 | 1.00 | 0.80 | 0.00 | 0.00 | | | |
| 489 | Protectia muncii | 20.14 | 1.53 | 0.00 | 1.53 | 0.00 | 0.00 | 0.00 | | | |
| 490 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 49.03 | 0.00 | 32.81 | 16.22 | 0.00 | 0.00 | | | |
| 491 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 49.03 | 0.00 | 32.81 | 16.22 | 0.00 | 0.00 | | | |
| 492 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 79.30 | 0.00 | 79.30 | 0.00 | 0.00 | 0.00 | 79.30 | 79.30 | 79.30 |
| 493 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 79.30 | 0.00 | 79.30 | 0.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 9 | | | | | | E s t i m a r i | | |
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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 | | | |
| 494 | Ajutoare sociale in natura | 57.02.02 | 59.30 | 0.00 | 59.30 | 0.00 | 0.00 | 0.00 | | | |
| 495 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | | | |
| 496 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 4,360.00 | 0.00 | 0.00 | 1,544.00 | 1,541.00 | 1,275.00 | 4,490.79 | 4,578.00 | 4,665.19 |
| 497 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 4,360.00 | 0.00 | 0.00 | 1,544.00 | 1,541.00 | 1,275.00 | 4,490.79 | 4,578.00 | 4,665.19 |
| 498 | Active fixe | 71.01 | 4,360.00 | 0.00 | 0.00 | 1,544.00 | 1,541.00 | 1,275.00 | | | |
| 499 | Constructii | 71.01.01 | 4,360.00 | 0.00 | 0.00 | 1,544.00 | 1,541.00 | 1,275.00 | | | |
| 501 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 4,411.03 | 0.00 | 51.03 | 1,544.00 | 1,541.00 | 1,275.00 | 4,541.82 | 4,629.03 | 4,716.22 |
| 502 | Invatamant prescolar | 65.02.03.01 | 1,478.77 | 0.00 | 13.97 | 488.30 | 488.30 | 488.20 | 1,522.71 | 1,552.01 | 1,581.30 |
| 503 | Invatamant primar | 65.02.03.02 | 2,932.26 | 0.00 | 37.06 | 1,055.70 | 1,052.70 | 786.80 | 3,019.11 | 3,077.02 | 3,134.92 |
| 504 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 263.27 | 0.00 | 144.20 | 58.42 | 39.40 | 21.25 | 198.27 | 203.27 | 208.27 |
| 505 | Invatamant secundar inferior | 65.02.04.01 | 8.27 | 0.00 | 8.27 | 0.00 | 0.00 | 0.00 | 8.27 | 8.27 | 8.27 |
| 507 | Invatamant profesional | 65.02.04.03 | 255.00 | 0.00 | 135.93 | 58.42 | 39.40 | 21.25 | 190.00 | 195.00 | 200.00 |
| 516 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 |
| 518 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 1,802.55 | 0.00 | 10.41 | 482.93 | 676.99 | 632.22 | 1,853.77 | 1,888.89 | 1,924.00 |
| 519 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 46.75 | 0.00 | 10.41 | 12.33 | 12.73 | 11.28 | 45.30 | 45.30 | 45.30 |
| 520 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 46.75 | 0.00 | 10.41 | 12.33 | 12.73 | 11.28 | 45.30 | 45.30 | 45.30 |
| 521 | Cheltuieli salariale in bani | 10.01 | 44.30 | 0.00 | 10.10 | 12.10 | 11.05 | 11.05 | | | |
| 522 | Salarii de baza | 10.01.01 | 40.10 | 0.00 | 10.10 | 10.00 | 10.00 | 10.00 | | | |
| 523 | Îndemnizații de hrană | 10.01.17 | 4.20 | 0.00 | 0.00 | 2.10 | 1.05 | 1.05 | | | |
| 524 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 1.45 | 0.00 | 0.00 | 0.00 | 1.45 | 0.00 | | | |
| 525 | Vouchere de vacanță | 10.02.06 | 1.45 | 0.00 | 0.00 | 0.00 | 1.45 | 0.00 | | | |
| 526 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1.00 | 0.00 | 0.31 | 0.23 | 0.23 | 0.23 | | | |
| 527 | Contributia asiguratorie pentru munca | 10.03.07 | 1.00 | 0.00 | 0.31 | 0.23 | 0.23 | 0.23 | | | |
| 528 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,755.80 | 0.00 | 0.00 | 470.60 | 664.26 | 620.94 | 1,808.47 | 1,843.59 | 1,878.70 |
| 529 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,755.80 | 0.00 | 0.00 | 470.60 | 664.26 | 620.94 | 1,808.47 | 1,843.59 | 1,878.70 |
| 530 | Active fixe | 71.01 | 1,755.80 | 0.00 | 0.00 | 470.60 | 664.26 | 620.94 | | | |
| 531 | Constructii | 71.01.01 | 1,755.80 | 0.00 | 0.00 | 470.60 | 664.26 | 620.94 | | | |
| 536 | Servicii de sanatate publica | 66.02.08 | 1,802.55 | 0.00 | 10.41 | 482.93 | 676.99 | 632.22 | 1,853.77 | 1,888.89 | 1,924.00 |
| 540 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 548.30 | 0.00 | 31.75 | 216.85 | 87.15 | 212.55 | 552.38 | 561.04 | 569.70 |
| 541 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 548.30 | 0.00 | 31.75 | 216.85 | 87.15 | 212.55 | 552.38 | 561.04 | 569.70 |
| 542 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 109.30 | 0.00 | 22.25 | 29.85 | 30.65 | 26.55 | 106.40 | 106.40 | 106.40 |
| 543 | Cheltuieli salariale in bani | 10.01 | 104.05 | 0.00 | 21.75 | 29.20 | 27.10 | 26.00 | | | |
| 544 | Salarii de baza | 10.01.01 | 96.40 | 0.00 | 21.75 | 25.00 | 25.00 | 24.65 | | | |
| 545 | Îndemnizații de hrană | 10.01.17 | 7.65 | 0.00 | 0.00 | 4.20 | 2.10 | 1.35 | | | |
| 546 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 2.90 | 0.00 | 0.00 | 0.00 | 2.90 | 0.00 | | | |
| 547 | Vouchere de vacanță | 10.02.06 | 2.90 | 0.00 | 0.00 | 0.00 | 2.90 | 0.00 | | | |
| 548 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 2.35 | 0.00 | 0.50 | 0.65 | 0.65 | 0.55 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 9 | | | | | | E s t i m a r i | | |
|----------|--|---------------|-------------------|---|--------------------------|---------|----------|---------|-----------------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 549 | Contributia asiguratorie pentru munca | 10.03.07 | 2.35 | 0.00 | 0.50 | 0.65 | 0.65 | 0.55 | | | |
| 550 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 22.50 | 0.00 | 9.50 | 7.00 | 0.00 | 6.00 | 23.17 | 23.62 | 24.07 |
| 551 | Bunuri si servicii | 20.01 | 7.50 | 0.00 | 1.50 | 0.00 | 0.00 | 6.00 | | | |
| 552 | Furnituri de birou | 20.01.01 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| 553 | Materiale pentru curatenie | 20.01.02 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| 554 | Incalzit, Iluminat si forta motrica | 20.01.03 | 3.50 | 0.00 | 1.50 | 0.00 | 0.00 | 2.00 | | | |
| 555 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 15.00 | 0.00 | 8.00 | 7.00 | 0.00 | 0.00 | | | |
| 556 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 15.00 | 0.00 | 8.00 | 7.00 | 0.00 | 0.00 | | | |
| 557 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 388.00 | 0.00 | 0.00 | 180.00 | 46.50 | 161.50 | 399.64 | 407.40 | 415.16 |
| 558 | Programe din Fondul European Agricol de Dezvoltare Rurala (F EADR) (58.04.01 la 58.04.03) | 58.04 | 388.00 | 0.00 | 0.00 | 180.00 | 46.50 | 161.50 | | | |
| 559 | Finantare externa nerambursabila | 58.04.02 | 388.00 | 0.00 | 0.00 | 180.00 | 46.50 | 161.50 | | | |
| 560 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 28.50 | 0.00 | 0.00 | 0.00 | 10.00 | 18.50 | 23.17 | 23.62 | 24.07 |
| 561 | Sustinerea cultelor | 59.12 | 28.50 | 0.00 | 0.00 | 0.00 | 10.00 | 18.50 | | | |
| 563 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12 +67.02.03.30) | 67.02.03 | 504.80 | 0.00 | 23.75 | 209.85 | 77.15 | 194.05 | 513.76 | 521.67 | 529.58 |
| 564 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 116.80 | 0.00 | 23.75 | 29.85 | 30.65 | 32.55 | 114.12 | 114.27 | 114.42 |
| 569 | Camine culturale | 67.02.03.07 | 388.00 | 0.00 | 0.00 | 180.00 | 46.50 | 161.50 | 399.64 | 407.40 | 415.16 |
| 577 | Servicii religioase | 67.02.06 | 28.50 | 0.00 | 0.00 | 0.00 | 10.00 | 18.50 | 23.17 | 23.62 | 24.07 |
| 578 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 15.00 | 0.00 | 8.00 | 7.00 | 0.00 | 0.00 | 15.45 | 15.75 | 16.05 |
| 580 | 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 | 684.85 | 0.00 | 181.05 | 167.15 | 167.15 | 169.50 | 883.08 | 883.80 | 884.52 |
| 581 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57 +59) | 01 | 684.85 | 0.00 | 181.05 | 167.15 | 167.15 | 169.50 | 883.08 | 883.80 | 884.52 |
| 582 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 559.85 | 0.00 | 134.40 | 143.15 | 143.15 | 139.15 | 754.33 | 752.55 | 750.77 |
| 583 | Cheltuieli salariale in bani | 10.01 | 547.35 | 0.00 | 131.40 | 140.00 | 140.00 | 135.95 | | | |
| 584 | Salarii de baza | 10.01.01 | 547.35 | 0.00 | 131.40 | 140.00 | 140.00 | 135.95 | | | |
| 585 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 12.50 | 0.00 | 3.00 | 3.15 | 3.15 | 3.20 | | | |
| 586 | Contributia asiguratorie pentru munca | 10.03.07 | 12.50 | 0.00 | 3.00 | 3.15 | 3.15 | 3.20 | | | |
| 587 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 125.00 | 0.00 | 46.65 | 24.00 | 24.00 | 30.35 | 128.75 | 131.25 | 133.75 |
| 588 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 125.00 | 0.00 | 46.65 | 24.00 | 24.00 | 30.35 | | | |
| 589 | Ajutoare sociale in numerar | 57.02.01 | 125.00 | 0.00 | 46.65 | 24.00 | 24.00 | 30.35 | | | |
| 592 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 648.85 | 0.00 | 155.05 | 166.15 | 166.15 | 161.50 | 846.00 | 846.00 | 846.00 |
| 593 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 648.85 | 0.00 | 155.05 | 166.15 | 166.15 | 161.50 | 846.00 | 846.00 | 846.00 |
| 598 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 32.00 | 0.00 | 25.00 | 0.00 | 0.00 | 7.00 | 32.96 | 33.60 | 34.24 |
| 599 | Ajutor social | 68.02.15.01 | 32.00 | 0.00 | 25.00 | 0.00 | 0.00 | 7.00 | 32.96 | 33.60 | 34.24 |
| 601 | Alte cheltuieli in domeniul asiurarilor si asistentei sociale | 68.02.50 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.12 | 4.20 | 4.28 |
| 602 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.12 | 4.20 | 4.28 |

| 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 | | | |
| 604 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 182.02 | 73.02 | 15.00 | 105.02 | 31.00 | 31.00 | 187.48 | 191.12 | 194.76 |
| 605 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 148.02 | 73.02 | 15.00 | 93.02 | 20.00 | 20.00 | 152.46 | 155.42 | 158.38 |
| 606 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 75.00 | 0.00 | 15.00 | 20.00 | 20.00 | 20.00 | 77.25 | 78.75 | 80.25 |
| 607 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 75.00 | 0.00 | 15.00 | 20.00 | 20.00 | 20.00 | 77.25 | 78.75 | 80.25 |
| 608 | Bunuri si servicii | 20.01 | 75.00 | 0.00 | 15.00 | 20.00 | 20.00 | 20.00 | | | |
| 609 | Incalzit, Iluminat si forta motrica | 20.01.03 | 75.00 | 0.00 | 15.00 | 20.00 | 20.00 | 20.00 | | | |
| 610 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 73.02 | 73.02 | 0.00 | 73.02 | 0.00 | 0.00 | 75.21 | 76.67 | 78.13 |
| 611 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 73.02 | 73.02 | 0.00 | 73.02 | 0.00 | 0.00 | 75.21 | 76.67 | 78.13 |
| 612 | Active fixe | 71.01 | 73.02 | 73.02 | 0.00 | 73.02 | 0.00 | 0.00 | | | |
| 613 | Alte active fixe | 71.01.30 | 73.02 | 73.02 | 0.00 | 73.02 | 0.00 | 0.00 | | | |
| 621 | Iluminat public si electrificari rurale | 70.02.06 | 148.02 | 73.02 | 15.00 | 93.02 | 20.00 | 20.00 | 152.46 | 155.42 | 158.38 |
| 625 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | 35.02 | 35.70 | 36.38 |
| 626 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | 35.02 | 35.70 | 36.38 |
| 627 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | 35.02 | 35.70 | 36.38 |
| 628 | Bunuri si servicii | 20.01 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | | | |
| 629 | Apa, canal si salubritate | 20.01.04 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | | | |
| 632 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | 35.02 | 35.70 | 36.38 |
| 633 | Salubritate | 74.02.05.01 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | 35.02 | 35.70 | 36.38 |
| 638 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 1,055.15 | 0.00 | 473.10 | 194.60 | 205.60 | 181.85 | 745.91 | 909.97 | 1,038.06 |
| 661 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 877.15 | 0.00 | 458.10 | 139.60 | 151.60 | 127.85 | 713.45 | 726.00 | 738.54 |
| 662 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 806.95 | 0.00 | 458.10 | 139.60 | 81.40 | 127.85 | 641.15 | 652.29 | 663.43 |
| 663 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 407.45 | 0.00 | 58.60 | 139.60 | 81.40 | 127.85 | 229.67 | 232.82 | 235.97 |
| 664 | Reparatii curente | 20.02 | 407.45 | 0.00 | 58.60 | 139.60 | 81.40 | 127.85 | | | |
| 665 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 399.50 | 0.00 | 399.50 | 0.00 | 0.00 | 0.00 | 411.48 | 419.47 | 427.46 |
| 666 | Programe din Fondul European Agricol de Dezvoltare Rurala (F EADR) (58.04.01 la 58.04.03) | 58.04 | 399.50 | 0.00 | 399.50 | 0.00 | 0.00 | 0.00 | | | |
| 667 | Finantare externa nerambursabila | 58.04.02 | 399.50 | 0.00 | 399.50 | 0.00 | 0.00 | 0.00 | | | |
| 668 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 70.20 | 0.00 | 0.00 | 0.00 | 70.20 | 0.00 | 72.30 | 73.71 | 75.11 |
| 669 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 70.20 | 0.00 | 0.00 | 0.00 | 70.20 | 0.00 | 72.30 | 73.71 | 75.11 |
| 670 | Active fixe | 71.01 | 70.20 | 0.00 | 0.00 | 0.00 | 70.20 | 0.00 | | | |
| 671 | Constructii | 71.01.01 | 70.20 | 0.00 | 0.00 | 0.00 | 70.20 | 0.00 | | | |
| 673 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 877.15 | 0.00 | 458.10 | 139.60 | 151.60 | 127.85 | 713.45 | 726.00 | 738.54 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|--------------------------|---------|----------|---------|----------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 674 | Drumuri si poduri | 84.02.03.01 | 877.15 | 0.00 | 458.10 | 139.60 | 151.60 | 127.85 | 713.45 | 726.00 | 738.54 |
| 683 | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 178.00 | 0.00 | 15.00 | 55.00 | 54.00 | 54.00 | 32.46 | 183.97 | 299.52 |
| 684 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 178.00 | 0.00 | 15.00 | 55.00 | 54.00 | 54.00 | 32.46 | 183.97 | 299.52 |
| 685 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 178.00 | 0.00 | 15.00 | 55.00 | 54.00 | 54.00 | 32.46 | 183.97 | 299.52 |
| 686 | Active fixe | 71.01 | 178.00 | 0.00 | 15.00 | 55.00 | 54.00 | 54.00 | | | |
| 687 | Alte active fixe | 71.01.30 | 178.00 | 0.00 | 15.00 | 55.00 | 54.00 | 54.00 | | | |
| 693 | Alte actiuni economice | 87.02.50 | 178.00 | 0.00 | 15.00 | 55.00 | 54.00 | 54.00 | 32.46 | 183.97 | 299.52 |
| 700 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -715.06 | 0.00 | -385.43 | -174.44 | -14.44 | -140.75 | 0.00 | 0.00 | 0.00 |
| 702 | Deficitul secțiunii de dezvoltare | 99.02.97 | -715.06 | 0.00 | -385.43 | -174.44 | -14.44 | -140.75 | 0.00 | 0.00 | 0.00 |

ORDONATOR PRINCIPAL DE CREDITE,

BALTAG PETRICA

SARBU MARIA-RAMONA

CONTABIL SEF

SARBU MARIA-RAMONA

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 9 | | | | | | E s t i m a r i | | |
|----------|--|---------------|-------------------|---|------------------------|---------|----------|---------|-----------------|----------|----------|
| | | | PREVEDERI ANUALE | | PREVEDERI 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 FUNCȚIONARE - TOTAL | 00.01 | 3,187.05 | 0.00 | 808.64 | 825.75 | 784.13 | 768.53 | 3,131.21 | 3,148.12 | 3,165.01 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 3,125.70 | 0.00 | 790.63 | 813.42 | 771.40 | 750.25 | 3,068.02 | 3,083.70 | 3,099.37 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 3,188.70 | 0.00 | 773.70 | 818.00 | 800.00 | 797.00 | 3,716.73 | 3,894.75 | 4,036.77 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 915.00 | 0.00 | 158.00 | 253.00 | 252.00 | 252.00 | 724.71 | 762.85 | 795.99 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 915.00 | 0.00 | 158.00 | 253.00 | 252.00 | 252.00 | 724.71 | 762.85 | 795.99 |
| 9 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 3.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 3.09 | 3.15 | 3.21 |
| 11 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 3.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 3.09 | 3.15 | 3.21 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 912.00 | 0.00 | 158.00 | 252.00 | 251.00 | 251.00 | 721.62 | 759.70 | 792.78 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 254.00 | 0.00 | 38.00 | 72.00 | 72.00 | 72.00 | 261.62 | 266.70 | 271.78 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 480.00 | 0.00 | 120.00 | 120.00 | 120.00 | 120.00 | 460.00 | 493.00 | 521.00 |
| 15 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 178.00 | 0.00 | 0.00 | 60.00 | 59.00 | 59.00 | 0.00 | 0.00 | 0.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 204.00 | 0.00 | 95.00 | 51.00 | 30.00 | 28.00 | 210.12 | 214.20 | 218.28 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 204.00 | 0.00 | 95.00 | 51.00 | 30.00 | 28.00 | 210.12 | 214.20 | 218.28 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 41.00 | 0.00 | 15.00 | 9.00 | 9.00 | 8.00 | 42.23 | 43.05 | 43.87 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 30.00 | 0.00 | 7.00 | 6.00 | 9.00 | 8.00 | | | |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 11.00 | 0.00 | 8.00 | 3.00 | 0.00 | 0.00 | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 161.00 | 0.00 | 80.00 | 41.00 | 20.00 | 20.00 | 165.83 | 169.05 | 172.27 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 52.00 | 0.00 | 23.00 | 15.00 | 10.00 | 4.00 | | | |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 105.00 | 0.00 | 56.00 | 25.00 | 9.00 | 15.00 | | | |
| 28 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.03 | 1.05 | 1.07 |
| 29 | Alte impozite si taxe pe proprietate | 07.02.50 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.03 | 1.05 | 1.07 |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 2,069.70 | 0.00 | 520.70 | 514.00 | 518.00 | 517.00 | 2,781.90 | 2,917.70 | 3,022.50 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 2,029.70 | 0.00 | 495.70 | 509.00 | 513.00 | 512.00 | 2,740.70 | 2,875.70 | 2,979.70 |
| 32 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor | 11.02.01 | 59.30 | 0.00 | 59.30 | 0.00 | 0.00 | 0.00 | 59.30 | 59.30 | 59.30 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 222.40 | 0.00 | 172.40 | 14.00 | 18.00 | 18.00 | 1,073.40 | 1,078.40 | 1,083.40 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1,748.00 | 0.00 | 264.00 | 495.00 | 495.00 | 494.00 | 1,608.00 | 1,738.00 | 1,837.00 |
| 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 | 40.00 | 0.00 | 25.00 | 5.00 | 5.00 | 5.00 | 41.20 | 42.00 | 42.80 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 9 | | | | | | E s t i m a r i | | |
|------------|---|---------------|-------------------|---|--------------------------|---------------|---------------|---------------|-----------------|----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 44 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 40.00 | 0.00 | 25.00 | 5.00 | 5.00 | 5.00 | 41.20 | 42.00 | 42.80 |
| 45 | Taxa asupra mijloacelor de transport deținute de persoane fizice *) | 16.02.02.01 | 36.00 | 0.00 | 24.00 | 4.00 | 4.00 | 4.00 | | | |
| 46 | Taxa asupra mijloacelor de transport deținute de persoane juridice *) | 16.02.02.02 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 52 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | -63.00 | 0.00 | 16.93 | -4.58 | -28.60 | -46.75 | -648.71 | -811.05 | -937.40 |
| 53 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 25.00 | 0.00 | 15.00 | 4.00 | 3.00 | 3.00 | 25.75 | 26.25 | 26.75 |
| 54 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 25.00 | 0.00 | 15.00 | 4.00 | 3.00 | 3.00 | 25.75 | 26.25 | 26.75 |
| 57 | Venituri din concesiuni si inchirieri | 30.02.05 | 25.00 | 0.00 | 15.00 | 4.00 | 3.00 | 3.00 | 25.75 | 26.25 | 26.75 |
| 58 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 25.00 | 0.00 | 15.00 | 4.00 | 3.00 | 3.00 | 25.75 | 26.25 | 26.75 |
| 65 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | -88.00 | 0.00 | 1.93 | -8.58 | -31.60 | -49.75 | -674.46 | -837.30 | -964.15 |
| 79 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 42.98 | 44.97 | 46.95 |
| 80 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 42.98 | 44.97 | 46.95 |
| 81 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 42.98 | 44.97 | 46.95 |
| 86 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 50.00 | 0.00 | 6.00 | 15.00 | 14.00 | 15.00 | 51.50 | 52.50 | 53.50 |
| 90 | Taxe speciale | 36.02.06 | 49.00 | 0.00 | 6.00 | 14.00 | 14.00 | 15.00 | 50.47 | 51.45 | 52.43 |
| 95 | Alte venituri | 36.02.50 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.03 | 1.05 | 1.07 |
| 96 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -178.00 | 0.00 | -14.07 | -33.58 | -55.60 | -74.75 | -768.94 | -934.77 | -1,064.60 |
| 98 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -178.00 | 0.00 | -14.07 | -33.58 | -55.60 | -74.75 | -768.94 | -934.77 | -1,064.60 |
| 111 | IV. SUBVENTII (cod 00.18) | 00.17 | 61.35 | 0.00 | 18.01 | 12.33 | 12.73 | 18.28 | 63.19 | 64.42 | 65.64 |
| 112 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 61.35 | 0.00 | 18.01 | 12.33 | 12.73 | 18.28 | 63.19 | 64.42 | 65.64 |
| 113 | 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 | 61.35 | 0.00 | 18.01 | 12.33 | 12.73 | 18.28 | 63.19 | 64.42 | 65.64 |
| 118 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 14.60 | 0.00 | 7.60 | 0.00 | 0.00 | 7.00 | 15.04 | 15.33 | 15.62 |
| 122 | Subvenții din bugetul de stat pentru finanțarea sănătății | 42.02.41 | 46.75 | 0.00 | 10.41 | 12.33 | 12.73 | 11.28 | 48.15 | 49.09 | 50.02 |
| 151 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 3,187.05 | 0.00 | 808.64 | 825.75 | 784.13 | 768.53 | 3,131.21 | 3,148.12 | 3,165.01 |
| 152 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 3,187.05 | 0.00 | 808.64 | 825.75 | 784.13 | 768.53 | 3,131.21 | 3,148.12 | 3,165.01 |
| 153 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,919.60 | 0.00 | 417.86 | 505.93 | 512.23 | 483.58 | 2,090.83 | 2,089.05 | 2,087.27 |
| 154 | Cheltuieli salariale in bani | 10.01 | 1,854.30 | 0.00 | 408.55 | 494.80 | 478.15 | 472.80 | | | |
| 155 | Salarii de baza | 10.01.01 | 1,679.35 | 0.00 | 384.05 | 433.30 | 433.30 | 428.70 | | | |
| 166 | Indemnizații plătite unor persoane din afara unitatii | 10.01.12 | 108.80 | 0.00 | 24.50 | 28.10 | 28.10 | 28.10 | | | |
| 171 | Îndemnizații de hrană | 10.01.17 | 66.15 | 0.00 | 0.00 | 33.40 | 16.75 | 16.00 | | | |

| 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 | | | |
| 173 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 23.25 | 0.00 | 0.00 | 0.00 | 23.25 | 0.00 | | | |
| 179 | Vouchere de vacanță | 10.02.06 | 23.25 | 0.00 | 0.00 | 0.00 | 23.25 | 0.00 | | | |
| 181 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 42.05 | 0.00 | 9.31 | 11.13 | 10.83 | 10.78 | | | |
| 188 | Contributia asiguratorie pentru munca | 10.03.07 | 42.05 | 0.00 | 9.31 | 11.13 | 10.83 | 10.78 | | | |
| 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 | 1,004.65 | 0.00 | 264.83 | 295.82 | 207.90 | 236.10 | 772.08 | 787.10 | 802.10 |
| 191 | Bunuri si servicii | 20.01 | 472.44 | 0.00 | 131.19 | 120.00 | 120.10 | 101.15 | | | |
| 192 | Furnituri de birou | 20.01.01 | 10.20 | 0.00 | 7.00 | 1.20 | 0.50 | 1.50 | | | |
| 193 | Materiale pentru curatenie | 20.01.02 | 19.40 | 0.00 | 9.00 | 5.40 | 2.00 | 3.00 | | | |
| 194 | Incalzit, Iluminat si forta motrica | 20.01.03 | 135.20 | 0.00 | 48.00 | 28.40 | 28.40 | 30.40 | | | |
| 195 | Apa, canal si salubritate | 20.01.04 | 35.50 | 0.00 | 1.00 | 12.00 | 11.50 | 11.00 | | | |
| 196 | Carburanti si lubrifianti | 20.01.05 | 41.70 | 0.00 | 10.00 | 15.00 | 14.20 | 2.50 | | | |
| 197 | Piese de schimb | 20.01.06 | 16.50 | 0.00 | 6.00 | 2.50 | 8.00 | 0.00 | | | |
| 198 | Transport | 20.01.07 | 24.00 | 0.00 | 5.00 | 1.00 | 6.00 | 12.00 | | | |
| 199 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 35.90 | 0.00 | 12.50 | 12.80 | 5.80 | 4.80 | | | |
| 200 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 113.60 | 0.00 | 20.00 | 31.10 | 31.30 | 31.20 | | | |
| 201 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 40.44 | 0.00 | 12.69 | 10.60 | 12.40 | 4.75 | | | |
| 202 | Reparatii curente | 20.02 | 417.45 | 0.00 | 68.60 | 139.60 | 81.40 | 127.85 | | | |
| 211 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03 +20.05.30) | 20.05 | 17.00 | 0.00 | 13.50 | 3.40 | 0.00 | 0.10 | | | |
| 214 | Alte obiecte de inventar | 20.05.30 | 17.00 | 0.00 | 13.50 | 3.40 | 0.00 | 0.10 | | | |
| 215 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 8.80 | 0.00 | 2.90 | 2.70 | 1.30 | 1.90 | | | |
| 216 | Deplasari interne, detașări, transferari | 20.06.01 | 8.80 | 0.00 | 2.90 | 2.70 | 1.30 | 1.90 | | | |
| 220 | Carti, publicatii si materiale documentare | 20.11 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | | |
| 222 | Pregătire profesionala | 20.13 | 4.10 | 0.00 | 2.30 | 1.80 | 0.00 | 0.00 | | | |
| 223 | Protectia muncii | 20.14 | 1.53 | 0.00 | 1.53 | 0.00 | 0.00 | 0.00 | | | |
| 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 | 82.33 | 0.00 | 43.81 | 28.32 | 5.10 | 5.10 | | | |
| 242 | Prime de asigurare non-viata | 20.30.03 | 3.30 | 0.00 | 0.50 | 1.00 | 0.80 | 1.00 | | | |
| 247 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 79.03 | 0.00 | 43.31 | 27.32 | 4.30 | 4.10 | | | |
| 268 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 37.08 | 37.80 | 38.52 |
| 269 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | | | |
| 305 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 204.30 | 0.00 | 125.95 | 24.00 | 24.00 | 30.35 | 208.05 | 210.55 | 213.05 |
| 307 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 204.30 | 0.00 | 125.95 | 24.00 | 24.00 | 30.35 | | | |
| 308 | Ajutoare sociale in numerar | 57.02.01 | 125.00 | 0.00 | 46.65 | 24.00 | 24.00 | 30.35 | | | |
| 309 | Ajutoare sociale in natura | 57.02.02 | 59.30 | 0.00 | 59.30 | 0.00 | 0.00 | 0.00 | | | |
| 310 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 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 | 28.50 | 0.00 | 0.00 | 0.00 | 10.00 | 18.50 | 23.17 | 23.62 | 24.07 |
| 318 | Sustinerea cultelor | 59.12 | 28.50 | 0.00 | 0.00 | 0.00 | 10.00 | 18.50 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 9 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|---------|----------|---------|-----------------|----------|----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 355 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02 +55.02+56.02) | 50.02 | 1,429.40 | 0.00 | 286.60 | 376.40 | 409.80 | 356.60 | 1,423.40 | 1,428.06 | 1,432.70 |
| 356 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 1,399.40 | 0.00 | 286.60 | 376.40 | 379.80 | 356.60 | 1,386.32 | 1,390.26 | 1,394.18 |
| 357 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57 +59) | 01 | 1,399.40 | 0.00 | 286.60 | 376.40 | 379.80 | 356.60 | 1,386.32 | 1,390.26 | 1,394.18 |
| 358 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,203.70 | 0.00 | 250.80 | 320.60 | 325.70 | 306.60 | 1,184.80 | 1,184.80 | 1,184.80 |
| 359 | Cheltuieli salariale in bani | 10.01 | 1,158.60 | 0.00 | 245.30 | 313.50 | 300.00 | 299.80 | | | |
| 360 | Salarii de baza | 10.01.01 | 995.50 | 0.00 | 220.80 | 258.30 | 258.30 | 258.10 | | | |
| 371 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 108.80 | 0.00 | 24.50 | 28.10 | 28.10 | 28.10 | | | |
| 376 | Îndemnizații de hrană | 10.01.17 | 54.30 | 0.00 | 0.00 | 27.10 | 13.60 | 13.60 | | | |
| 378 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 18.90 | 0.00 | 0.00 | 0.00 | 18.90 | 0.00 | | | |
| 384 | Vouchere de vacanță | 10.02.06 | 18.90 | 0.00 | 0.00 | 0.00 | 18.90 | 0.00 | | | |
| 386 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 26.20 | 0.00 | 5.50 | 7.10 | 6.80 | 6.80 | | | |
| 393 | Contributia asiguratorie pentru munca | 10.03.07 | 26.20 | 0.00 | 5.50 | 7.10 | 6.80 | 6.80 | | | |
| 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 | 195.70 | 0.00 | 35.80 | 55.80 | 54.10 | 50.00 | 201.52 | 205.46 | 209.38 |
| 396 | Bunuri si servicii | 20.01 | 169.60 | 0.00 | 29.00 | 48.00 | 48.20 | 44.40 | | | |
| 397 | Furnituri de birou | 20.01.01 | 2.60 | 0.00 | 1.00 | 0.60 | 0.50 | 0.50 | | | |
| 398 | Materiale pentru curatenie | 20.01.02 | 1.40 | 0.00 | 0.00 | 0.40 | 1.00 | 0.00 | | | |
| 399 | Incalzit, iluminat si forta motrica | 20.01.03 | 11.70 | 0.00 | 1.50 | 3.40 | 3.40 | 3.40 | | | |
| 401 | Carburanti si lubrifianti | 20.01.05 | 11.70 | 0.00 | 0.00 | 5.00 | 4.20 | 2.50 | | | |
| 402 | Piese de schimb | 20.01.06 | 1.50 | 0.00 | 1.00 | 0.50 | 0.00 | 0.00 | | | |
| 403 | Transport | 20.01.07 | 2.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | | | |
| 404 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 18.90 | 0.00 | 4.50 | 4.80 | 4.80 | 4.80 | | | |
| 405 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 113.60 | 0.00 | 20.00 | 31.10 | 31.30 | 31.20 | | | |
| 406 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 6.20 | 0.00 | 1.00 | 1.20 | 2.00 | 2.00 | | | |
| 416 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03 +20.05.30) | 20.05 | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | | | |
| 419 | Alte obiecte de inventar | 20.05.30 | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | | | |
| 420 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 2.50 | 0.00 | 0.50 | 0.70 | 0.80 | 0.50 | | | |
| 421 | Deplasari interne, detașări, transferari | 20.06.01 | 2.50 | 0.00 | 0.50 | 0.70 | 0.80 | 0.50 | | | |
| 425 | Carti, publicatii si materiale documentare | 20.11 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | | |
| 427 | Pregatire profesionala | 20.13 | 2.30 | 0.00 | 1.30 | 1.00 | 0.00 | 0.00 | | | |
| 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 | 18.30 | 0.00 | 3.00 | 5.10 | 5.10 | 5.10 | | | |
| 447 | Prime de asigurare non-viata | 20.30.03 | 3.30 | 0.00 | 0.50 | 1.00 | 0.80 | 1.00 | | | |
| 452 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 15.00 | 0.00 | 2.50 | 4.10 | 4.30 | 4.10 | | | |
| 560 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 1,399.40 | 0.00 | 286.60 | 376.40 | 379.80 | 356.60 | 1,386.32 | 1,390.26 | 1,394.18 |
| 561 | Autoritati executive | 51.02.01.03 | 1,399.40 | 0.00 | 286.60 | 376.40 | 379.80 | 356.60 | 1,386.32 | 1,390.26 | 1,394.18 |
| 563 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.0 2.10+54.02.50) | 54.02 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 37.08 | 37.80 | 38.52 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 9 | | | | | | E s t i m a r i | | |
|-------------|--|-----------------|-------------------|---|--------------------------|--------------|--------------|--------------|-----------------|----------|----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 564 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 37.08 | 37.80 | 38.52 |
| 680 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 37.08 | 37.80 | 38.52 |
| 681 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | | | |
| 767 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 37.08 | 37.80 | 38.52 |
| 1393 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 15.00 | 0.00 | 10.00 | 3.00 | 2.00 | 0.00 | 15.45 | 15.75 | 16.05 |
| 1600 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 15.00 | 0.00 | 10.00 | 3.00 | 2.00 | 0.00 | 15.45 | 15.75 | 16.05 |
| 1601 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 15.00 | 0.00 | 10.00 | 3.00 | 2.00 | 0.00 | 15.45 | 15.75 | 16.05 |
| 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 | 15.00 | 0.00 | 10.00 | 3.00 | 2.00 | 0.00 | 15.45 | 15.75 | 16.05 |
| 1640 | Bunuri si servicii | 20.01 | 15.00 | 0.00 | 10.00 | 3.00 | 2.00 | 0.00 | | | |
| 1650 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 15.00 | 0.00 | 10.00 | 3.00 | 2.00 | 0.00 | | | |
| 1806 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 15.00 | 0.00 | 10.00 | 3.00 | 2.00 | 0.00 | 15.45 | 15.75 | 16.05 |
| 1809 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 1,226.20 | 0.00 | 438.44 | 274.75 | 259.93 | 253.08 | 1,350.42 | 1,357.04 | 1,363.66 |
| 1810 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 334.30 | 0.00 | 215.23 | 58.42 | 39.40 | 21.25 | 269.30 | 274.30 | 279.30 |
| 1811 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 334.30 | 0.00 | 215.23 | 58.42 | 39.40 | 21.25 | 269.30 | 274.30 | 279.30 |
| 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 | 255.00 | 0.00 | 135.93 | 58.42 | 39.40 | 21.25 | 190.00 | 195.00 | 200.00 |
| 1850 | Bunuri si servicii | 20.01 | 171.34 | 0.00 | 75.69 | 37.00 | 38.90 | 19.75 | | | |
| 1851 | Furnituri de birou | 20.01.01 | 6.60 | 0.00 | 6.00 | 0.60 | 0.00 | 0.00 | | | |
| 1852 | Materiale pentru curatenie | 20.01.02 | 15.00 | 0.00 | 9.00 | 5.00 | 1.00 | 0.00 | | | |
| 1853 | Incalzit, iluminat si forta motrica | 20.01.03 | 45.00 | 0.00 | 30.00 | 5.00 | 5.00 | 5.00 | | | |
| 1854 | Apa, canal si salubritate | 20.01.04 | 1.50 | 0.00 | 1.00 | 0.00 | 0.50 | 0.00 | | | |
| 1855 | Carburanti si lubrifianti | 20.01.05 | 30.00 | 0.00 | 10.00 | 10.00 | 10.00 | 0.00 | | | |
| 1856 | Piese de schimb | 20.01.06 | 15.00 | 0.00 | 5.00 | 2.00 | 8.00 | 0.00 | | | |
| 1857 | Transport | 20.01.07 | 22.00 | 0.00 | 5.00 | 0.00 | 5.00 | 12.00 | | | |
| 1858 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 17.00 | 0.00 | 8.00 | 8.00 | 1.00 | 0.00 | | | |
| 1860 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 19.24 | 0.00 | 1.69 | 6.40 | 8.40 | 2.75 | | | |
| 1861 | Reparatii curente | 20.02 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | | | |
| 1870 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 15.00 | 0.00 | 12.50 | 2.40 | 0.00 | 0.10 | | | |
| 1873 | Alte obiecte de inventar | 20.05.30 | 15.00 | 0.00 | 12.50 | 2.40 | 0.00 | 0.10 | | | |
| 1874 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 6.30 | 0.00 | 2.40 | 2.00 | 0.50 | 1.40 | | | |
| 1875 | Deplasari interne, detașări, transferari | 20.06.01 | 6.30 | 0.00 | 2.40 | 2.00 | 0.50 | 1.40 | | | |
| 1881 | Pregatire profesionala | 20.13 | 1.80 | 0.00 | 1.00 | 0.80 | 0.00 | 0.00 | | | |
| 1882 | Protectia muncii | 20.14 | 1.53 | 0.00 | 1.53 | 0.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 9 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|---------|----------|---------|-----------------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 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 | 49.03 | 0.00 | 32.81 | 16.22 | 0.00 | 0.00 | | | |
| 1906 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 49.03 | 0.00 | 32.81 | 16.22 | 0.00 | 0.00 | | | |
| 1964 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 79.30 | 0.00 | 79.30 | 0.00 | 0.00 | 0.00 | 79.30 | 79.30 | 79.30 |
| 1966 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 79.30 | 0.00 | 79.30 | 0.00 | 0.00 | 0.00 | | | |
| 1968 | Ajutoare sociale in natura | 57.02.02 | 59.30 | 0.00 | 59.30 | 0.00 | 0.00 | 0.00 | | | |
| 1969 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | | | |
| 2014 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 51.03 | 0.00 | 51.03 | 0.00 | 0.00 | 0.00 | 51.03 | 51.03 | 51.03 |
| 2015 | Invatamant prescolar | 65.02.03.01 | 13.97 | 0.00 | 13.97 | 0.00 | 0.00 | 0.00 | 13.97 | 13.97 | 13.97 |
| 2016 | Invatamant primar | 65.02.03.02 | 37.06 | 0.00 | 37.06 | 0.00 | 0.00 | 0.00 | 37.06 | 37.06 | 37.06 |
| 2017 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 263.27 | 0.00 | 144.20 | 58.42 | 39.40 | 21.25 | 198.27 | 203.27 | 208.27 |
| 2018 | Invatamant secundar inferior | 65.02.04.01 | 8.27 | 0.00 | 8.27 | 0.00 | 0.00 | 0.00 | 8.27 | 8.27 | 8.27 |
| 2020 | Invatamant profesional | 65.02.04.03 | 255.00 | 0.00 | 135.93 | 58.42 | 39.40 | 21.25 | 190.00 | 195.00 | 200.00 |
| 2029 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 |
| 2031 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 46.75 | 0.00 | 10.41 | 12.33 | 12.73 | 11.28 | 45.30 | 45.30 | 45.30 |
| 2032 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 46.75 | 0.00 | 10.41 | 12.33 | 12.73 | 11.28 | 45.30 | 45.30 | 45.30 |
| 2033 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 46.75 | 0.00 | 10.41 | 12.33 | 12.73 | 11.28 | 45.30 | 45.30 | 45.30 |
| 2034 | Cheltuieli salariale in bani | 10.01 | 44.30 | 0.00 | 10.10 | 12.10 | 11.05 | 11.05 | | | |
| 2035 | Salarii de baza | 10.01.01 | 40.10 | 0.00 | 10.10 | 10.00 | 10.00 | 10.00 | | | |
| 2051 | Îndemnizații de hrană | 10.01.17 | 4.20 | 0.00 | 0.00 | 2.10 | 1.05 | 1.05 | | | |
| 2053 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 1.45 | 0.00 | 0.00 | 0.00 | 1.45 | 0.00 | | | |
| 2059 | Vouchere de vacanță | 10.02.06 | 1.45 | 0.00 | 0.00 | 0.00 | 1.45 | 0.00 | | | |
| 2061 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1.00 | 0.00 | 0.31 | 0.23 | 0.23 | 0.23 | | | |
| 2068 | Contributia asiguratorie pentru munca | 10.03.07 | 1.00 | 0.00 | 0.31 | 0.23 | 0.23 | 0.23 | | | |
| 2238 | Servicii de sanatate publica | 66.02.08 | 46.75 | 0.00 | 10.41 | 12.33 | 12.73 | 11.28 | 45.30 | 45.30 | 45.30 |
| 2242 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 160.30 | 0.00 | 31.75 | 36.85 | 40.65 | 51.05 | 152.74 | 153.64 | 154.54 |
| 2243 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 160.30 | 0.00 | 31.75 | 36.85 | 40.65 | 51.05 | 152.74 | 153.64 | 154.54 |
| 2244 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 109.30 | 0.00 | 22.25 | 29.85 | 30.65 | 26.55 | 106.40 | 106.40 | 106.40 |
| 2245 | Cheltuieli salariale in bani | 10.01 | 104.05 | 0.00 | 21.75 | 29.20 | 27.10 | 26.00 | | | |
| 2246 | Salarii de baza | 10.01.01 | 96.40 | 0.00 | 21.75 | 25.00 | 25.00 | 24.65 | | | |
| 2262 | Îndemnizații de hrană | 10.01.17 | 7.65 | 0.00 | 0.00 | 4.20 | 2.10 | 1.35 | | | |
| 2264 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 2.90 | 0.00 | 0.00 | 0.00 | 2.90 | 0.00 | | | |
| 2270 | Vouchere de vacanță | 10.02.06 | 2.90 | 0.00 | 0.00 | 0.00 | 2.90 | 0.00 | | | |
| 2272 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 2.35 | 0.00 | 0.50 | 0.65 | 0.65 | 0.55 | | | |
| 2279 | Contributia asiguratorie pentru munca | 10.03.07 | 2.35 | 0.00 | 0.50 | 0.65 | 0.65 | 0.55 | | | |
| 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 | 22.50 | 0.00 | 9.50 | 7.00 | 0.00 | 6.00 | 23.17 | 23.62 | 24.07 |
| 2282 | Bunuri si servicii | 20.01 | 7.50 | 0.00 | 1.50 | 0.00 | 0.00 | 6.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 9 | | | | | | E s t i m a r i | | |
|----------|--|---------------|-------------------|---|--------------------------|---------|----------|---------|-----------------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2283 | Furnituri de birou | 20.01.01 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| 2284 | Materiale pentru curatenie | 20.01.02 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| 2285 | Incalzit, Iluminat si forta motrica | 20.01.03 | 3.50 | 0.00 | 1.50 | 0.00 | 0.00 | 2.00 | | | |
| 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 | 15.00 | 0.00 | 8.00 | 7.00 | 0.00 | 0.00 | | | |
| 2338 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 15.00 | 0.00 | 8.00 | 7.00 | 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 | 28.50 | 0.00 | 0.00 | 0.00 | 10.00 | 18.50 | 23.17 | 23.62 | 24.07 |
| 2409 | Sustinerea cultelor | 59.12 | 28.50 | 0.00 | 0.00 | 0.00 | 10.00 | 18.50 | | | |
| 2446 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 116.80 | 0.00 | 23.75 | 29.85 | 30.65 | 32.55 | 114.12 | 114.27 | 114.42 |
| 2447 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 116.80 | 0.00 | 23.75 | 29.85 | 30.65 | 32.55 | 114.12 | 114.27 | 114.42 |
| 2460 | Servicii religioase | 67.02.06 | 28.50 | 0.00 | 0.00 | 0.00 | 10.00 | 18.50 | 23.17 | 23.62 | 24.07 |
| 2461 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 15.00 | 0.00 | 8.00 | 7.00 | 0.00 | 0.00 | 15.45 | 15.75 | 16.05 |
| 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 | 684.85 | 0.00 | 181.05 | 167.15 | 167.15 | 169.50 | 883.08 | 883.80 | 884.52 |
| 2464 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 684.85 | 0.00 | 181.05 | 167.15 | 167.15 | 169.50 | 883.08 | 883.80 | 884.52 |
| 2465 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 559.85 | 0.00 | 134.40 | 143.15 | 143.15 | 139.15 | 754.33 | 752.55 | 750.77 |
| 2466 | Cheltuieli salariale in bani | 10.01 | 547.35 | 0.00 | 131.40 | 140.00 | 140.00 | 135.95 | | | |
| 2467 | Salarii de baza | 10.01.01 | 547.35 | 0.00 | 131.40 | 140.00 | 140.00 | 135.95 | | | |
| 2493 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 12.50 | 0.00 | 3.00 | 3.15 | 3.15 | 3.20 | | | |
| 2500 | Contributia asiguratorie pentru munca | 10.03.07 | 12.50 | 0.00 | 3.00 | 3.15 | 3.15 | 3.20 | | | |
| 2617 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 125.00 | 0.00 | 46.65 | 24.00 | 24.00 | 30.35 | 128.75 | 131.25 | 133.75 |
| 2619 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 125.00 | 0.00 | 46.65 | 24.00 | 24.00 | 30.35 | | | |
| 2620 | Ajutoare sociale in numerar | 57.02.01 | 125.00 | 0.00 | 46.65 | 24.00 | 24.00 | 30.35 | | | |
| 2668 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 648.85 | 0.00 | 155.05 | 166.15 | 166.15 | 161.50 | 846.00 | 846.00 | 846.00 |
| 2669 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 648.85 | 0.00 | 155.05 | 166.15 | 166.15 | 161.50 | 846.00 | 846.00 | 846.00 |
| 2674 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 32.00 | 0.00 | 25.00 | 0.00 | 0.00 | 7.00 | 32.96 | 33.60 | 34.24 |
| 2675 | Ajutor social | 68.02.15.01 | 32.00 | 0.00 | 25.00 | 0.00 | 0.00 | 7.00 | 32.96 | 33.60 | 34.24 |
| 2677 | Alte cheltuieli in domeniul asiararilor si asistentei sociale | 68.02.50 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.12 | 4.20 | 4.28 |
| 2678 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.12 | 4.20 | 4.28 |
| 2680 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 109.00 | 0.00 | 15.00 | 32.00 | 31.00 | 31.00 | 112.27 | 114.45 | 116.63 |
| 2681 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 75.00 | 0.00 | 15.00 | 20.00 | 20.00 | 20.00 | 77.25 | 78.75 | 80.25 |
| 2682 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 75.00 | 0.00 | 15.00 | 20.00 | 20.00 | 20.00 | 77.25 | 78.75 | 80.25 |
| 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 | 75.00 | 0.00 | 15.00 | 20.00 | 20.00 | 20.00 | 77.25 | 78.75 | 80.25 |
| 2721 | Bunuri si servicii | 20.01 | 75.00 | 0.00 | 15.00 | 20.00 | 20.00 | 20.00 | | | |
| 2724 | Incalzit, Iluminat si forta motrica | 20.01.03 | 75.00 | 0.00 | 15.00 | 20.00 | 20.00 | 20.00 | | | |
| 2891 | Iluminat public si electrificari rurale | 70.02.06 | 75.00 | 0.00 | 15.00 | 20.00 | 20.00 | 20.00 | 77.25 | 78.75 | 80.25 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 9 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|---------|----------|---------|-----------------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2895 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | 35.02 | 35.70 | 36.38 |
| 2896 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | 35.02 | 35.70 | 36.38 |
| 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 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | 35.02 | 35.70 | 36.38 |
| 2935 | Bunuri si servicii | 20.01 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | | | |
| 2939 | Apa, canal si salubritate | 20.01.04 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | | | |
| 3100 | Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | 35.02 | 35.70 | 36.38 |
| 3101 | Salubritate | 74.02.05.01 | 34.00 | 0.00 | 0.00 | 12.00 | 11.00 | 11.00 | 35.02 | 35.70 | 36.38 |
| 3106 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 407.45 | 0.00 | 58.60 | 139.60 | 81.40 | 127.85 | 229.67 | 232.82 | 235.97 |
| 3735 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 407.45 | 0.00 | 58.60 | 139.60 | 81.40 | 127.85 | 229.67 | 232.82 | 235.97 |
| 3736 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 407.45 | 0.00 | 58.60 | 139.60 | 81.40 | 127.85 | 229.67 | 232.82 | 235.97 |
| 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 | 407.45 | 0.00 | 58.60 | 139.60 | 81.40 | 127.85 | 229.67 | 232.82 | 235.97 |
| 3786 | Reparatii curente | 20.02 | 407.45 | 0.00 | 58.60 | 139.60 | 81.40 | 127.85 | | | |
| 3939 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 407.45 | 0.00 | 58.60 | 139.60 | 81.40 | 127.85 | 229.67 | 232.82 | 235.97 |
| 3940 | Drumuri si poduri | 84.02.03.01 | 407.45 | 0.00 | 58.60 | 139.60 | 81.40 | 127.85 | 229.67 | 232.82 | 235.97 |

ORDONATOR PRINCIPAL DE CREDITE,

BALTAG PETRICA

SARBU MARIA-RAMONA

CONTABIL SEF

SARBU MARIA-RAMONA

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 | 7,152.10 | 0.00 | 44.07 | 2,398.18 | 2,590.50 | 2,119.35 | 7,952.26 | 8,257.58 | 8,526.89 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 178.00 | 0.00 | 14.07 | 33.58 | 55.60 | 74.75 | 768.94 | 934.77 | 1,064.60 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 178.00 | 0.00 | 14.07 | 33.58 | 55.60 | 74.75 | 768.94 | 934.77 | 1,064.60 |
| 8 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 178.00 | 0.00 | 14.07 | 33.58 | 55.60 | 74.75 | 768.94 | 934.77 | 1,064.60 |
| 16 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 178.00 | 0.00 | 14.07 | 33.58 | 55.60 | 74.75 | 768.94 | 934.77 | 1,064.60 |
| 17 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 178.00 | 0.00 | 14.07 | 33.58 | 55.60 | 74.75 | 768.94 | 934.77 | 1,064.60 |
| 35 | IV. SUBVENTII (cod 00.18) | 00.17 | 6,193.80 | 0.00 | 20.00 | 2,064.60 | 2,064.60 | 2,044.60 | 6,379.61 | 6,503.49 | 6,627.37 |
| 36 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 6,193.80 | 0.00 | 20.00 | 2,064.60 | 2,064.60 | 2,044.60 | 6,379.61 | 6,503.49 | 6,627.37 |
| 37 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65) | 42.02 | 6,043.80 | 0.00 | 0.00 | 2,014.60 | 2,014.60 | 2,014.60 | 6,225.11 | 6,345.99 | 6,466.87 |
| 78 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 6,043.80 | 0.00 | 0.00 | 2,014.60 | 2,014.60 | 2,014.60 | 6,225.11 | 6,345.99 | 6,466.87 |
| 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 | 150.00 | 0.00 | 20.00 | 50.00 | 50.00 | 30.00 | 154.50 | 157.50 | 160.50 |
| 86 | Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020 | 43.02.31 | 150.00 | 0.00 | 20.00 | 50.00 | 50.00 | 30.00 | 154.50 | 157.50 | 160.50 |
| 162 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 48.02 | 780.30 | 0.00 | 10.00 | 300.00 | 470.30 | 0.00 | 803.71 | 819.32 | 834.92 |
| 175 | Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03) | 48.02.04 | 780.30 | 0.00 | 10.00 | 300.00 | 470.30 | 0.00 | 803.71 | 819.32 | 834.92 |
| 176 | Sume primite în contul plăților efectuate în anul curent | 48.02.04.01 | 780.30 | 0.00 | 10.00 | 300.00 | 470.30 | 0.00 | 803.71 | 819.32 | 834.92 |
| 203 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 7,867.16 | 73.02 | 429.50 | 2,572.62 | 2,604.94 | 2,260.10 | 7,952.26 | 8,257.58 | 8,526.89 |
| 320 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 1,384.14 | 0.00 | 414.50 | 430.00 | 229.48 | 310.16 | 1,425.65 | 1,453.34 | 1,481.02 |
| 333 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 1,384.14 | 0.00 | 414.50 | 430.00 | 229.48 | 310.16 | | | |
| 334 | Finantare nationala | 58.04.01 | 13.15 | 0.00 | 13.15 | 0.00 | 0.00 | 0.00 | | | |
| 335 | Finantare externa nerambursabila | 58.04.02 | 1,370.99 | 0.00 | 401.35 | 430.00 | 229.48 | 310.16 | | | |
| 392 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 6,483.02 | 73.02 | 15.00 | 2,142.62 | 2,375.46 | 1,949.94 | 6,526.61 | 6,804.24 | 7,045.87 |
| 393 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 6,483.02 | 73.02 | 15.00 | 2,142.62 | 2,375.46 | 1,949.94 | 6,526.61 | 6,804.24 | 7,045.87 |
| 394 | Active fixe | 71.01 | 6,483.02 | 73.02 | 15.00 | 2,142.62 | 2,375.46 | 1,949.94 | | | |
| 395 | Constructii | 71.01.01 | 6,186.00 | 0.00 | 0.00 | 2,014.60 | 2,275.46 | 1,895.94 | | | |
| 399 | Alte active fixe | 71.01.30 | 297.02 | 73.02 | 15.00 | 128.02 | 100.00 | 54.00 | | | |
| 417 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 596.64 | 0.00 | 15.00 | 250.00 | 182.98 | 148.66 | 614.53 | 626.47 | 638.40 |
| 418 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 596.64 | 0.00 | 15.00 | 250.00 | 182.98 | 148.66 | 614.53 | 626.47 | 638.40 |

| 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 | | | |
| 535 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 596.64 | 0.00 | 15.00 | 250.00 | 182.98 | 148.66 | 614.53 | 626.47 | 638.40 |
| 548 | Programe din Fondul European Agricol de Dezvoltare Rurala (F EADR) (58.04.01 la 58.04.03) | 58.04 | 596.64 | 0.00 | 15.00 | 250.00 | 182.98 | 148.66 | | | |
| 549 | Finantare nationala | 58.04.01 | 13.15 | 0.00 | 13.15 | 0.00 | 0.00 | 0.00 | | | |
| 550 | Finantare externa nerambursabila | 58.04.02 | 583.49 | 0.00 | 1.85 | 250.00 | 182.98 | 148.66 | | | |
| 632 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 596.64 | 0.00 | 15.00 | 250.00 | 182.98 | 148.66 | 614.53 | 626.47 | 638.40 |
| 633 | Autoritati executive | 51.02.01.03 | 596.64 | 0.00 | 15.00 | 250.00 | 182.98 | 148.66 | 614.53 | 626.47 | 638.40 |
| 1505 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | 47.38 | 48.30 | 49.22 |
| 1722 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05 +61.02.50) | 61.02 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | 47.38 | 48.30 | 49.22 |
| 1911 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | 47.38 | 48.30 | 49.22 |
| 1912 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | 47.38 | 48.30 | 49.22 |
| 1913 | Active fixe | 71.01 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | | | |
| 1918 | Alte active fixe | 71.01.30 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | | | |
| 1939 | Alte cheltuieli în domeniul ordinii publice si sigurantei nationale | 61.02.50 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | 47.38 | 48.30 | 49.22 |
| 1941 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 6,503.80 | 0.00 | 0.00 | 2,194.60 | 2,251.76 | 2,057.44 | 6,698.90 | 6,828.99 | 6,959.05 |
| 1942 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 4,360.00 | 0.00 | 0.00 | 1,544.00 | 1,541.00 | 1,275.00 | 4,490.79 | 4,578.00 | 4,665.19 |
| 2131 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 4,360.00 | 0.00 | 0.00 | 1,544.00 | 1,541.00 | 1,275.00 | 4,490.79 | 4,578.00 | 4,665.19 |
| 2132 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 4,360.00 | 0.00 | 0.00 | 1,544.00 | 1,541.00 | 1,275.00 | 4,490.79 | 4,578.00 | 4,665.19 |
| 2133 | Active fixe | 71.01 | 4,360.00 | 0.00 | 0.00 | 1,544.00 | 1,541.00 | 1,275.00 | | | |
| 2134 | Constructii | 71.01.01 | 4,360.00 | 0.00 | 0.00 | 1,544.00 | 1,541.00 | 1,275.00 | | | |
| 2156 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 4,360.00 | 0.00 | 0.00 | 1,544.00 | 1,541.00 | 1,275.00 | 4,490.79 | 4,578.00 | 4,665.19 |
| 2157 | Invatamant prescolar | 65.02.03.01 | 1,464.80 | 0.00 | 0.00 | 488.30 | 488.30 | 488.20 | 1,508.74 | 1,538.04 | 1,567.33 |
| 2158 | Invatamant primar | 65.02.03.02 | 2,895.20 | 0.00 | 0.00 | 1,055.70 | 1,052.70 | 786.80 | 2,982.05 | 3,039.96 | 3,097.86 |
| 2173 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 1,755.80 | 0.00 | 0.00 | 470.60 | 664.26 | 620.94 | 1,808.47 | 1,843.59 | 1,878.70 |
| 2362 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,755.80 | 0.00 | 0.00 | 470.60 | 664.26 | 620.94 | 1,808.47 | 1,843.59 | 1,878.70 |
| 2363 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,755.80 | 0.00 | 0.00 | 470.60 | 664.26 | 620.94 | 1,808.47 | 1,843.59 | 1,878.70 |
| 2364 | Active fixe | 71.01 | 1,755.80 | 0.00 | 0.00 | 470.60 | 664.26 | 620.94 | | | |
| 2365 | Constructii | 71.01.01 | 1,755.80 | 0.00 | 0.00 | 470.60 | 664.26 | 620.94 | | | |
| 2390 | Servicii de sanatate publica | 66.02.08 | 1,755.80 | 0.00 | 0.00 | 470.60 | 664.26 | 620.94 | 1,808.47 | 1,843.59 | 1,878.70 |
| 2394 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 388.00 | 0.00 | 0.00 | 180.00 | 46.50 | 161.50 | 399.64 | 407.40 | 415.16 |
| 2511 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 388.00 | 0.00 | 0.00 | 180.00 | 46.50 | 161.50 | 399.64 | 407.40 | 415.16 |
| 2524 | Programe din Fondul European Agricol de Dezvoltare Rurala (F EADR) (58.04.01 la 58.04.03) | 58.04 | 388.00 | 0.00 | 0.00 | 180.00 | 46.50 | 161.50 | | | |
| 2526 | Finantare externa nerambursabila | 58.04.02 | 388.00 | 0.00 | 0.00 | 180.00 | 46.50 | 161.50 | | | |

| 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 | | | |
| 2608 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12 +67.02.03.30) | 67.02.03 | 388.00 | 0.00 | 0.00 | 180.00 | 46.50 | 161.50 | 399.64 | 407.40 | 415.16 |
| 2614 | Camine culturale | 67.02.03.07 | 388.00 | 0.00 | 0.00 | 180.00 | 46.50 | 161.50 | 399.64 | 407.40 | 415.16 |
| 2852 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 73.02 | 73.02 | 0.00 | 73.02 | 0.00 | 0.00 | 75.21 | 76.67 | 78.13 |
| 2853 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 73.02 | 73.02 | 0.00 | 73.02 | 0.00 | 0.00 | 75.21 | 76.67 | 78.13 |
| 3042 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 73.02 | 73.02 | 0.00 | 73.02 | 0.00 | 0.00 | 75.21 | 76.67 | 78.13 |
| 3043 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 73.02 | 73.02 | 0.00 | 73.02 | 0.00 | 0.00 | 75.21 | 76.67 | 78.13 |
| 3044 | Active fixe | 71.01 | 73.02 | 73.02 | 0.00 | 73.02 | 0.00 | 0.00 | | | |
| 3049 | Alte active fixe | 71.01.30 | 73.02 | 73.02 | 0.00 | 73.02 | 0.00 | 0.00 | | | |
| 3073 | Iluminat public si electrificari rurale | 70.02.06 | 73.02 | 73.02 | 0.00 | 73.02 | 0.00 | 0.00 | 75.21 | 76.67 | 78.13 |
| 3298 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 647.70 | 0.00 | 414.50 | 55.00 | 124.20 | 54.00 | 516.24 | 677.15 | 802.09 |
| 3957 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 469.70 | 0.00 | 399.50 | 0.00 | 70.20 | 0.00 | 483.78 | 493.18 | 502.57 |
| 4074 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 399.50 | 0.00 | 399.50 | 0.00 | 0.00 | 0.00 | 411.48 | 419.47 | 427.46 |
| 4087 | Programe din Fondul European Agricol de Dezvoltare Rurala (F EADR) (58.04.01 la 58.04.03) | 58.04 | 399.50 | 0.00 | 399.50 | 0.00 | 0.00 | 0.00 | | | |
| 4089 | Finantare externa nerambursabila | 58.04.02 | 399.50 | 0.00 | 399.50 | 0.00 | 0.00 | 0.00 | | | |
| 4146 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 70.20 | 0.00 | 0.00 | 0.00 | 70.20 | 0.00 | 72.30 | 73.71 | 75.11 |
| 4147 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 70.20 | 0.00 | 0.00 | 0.00 | 70.20 | 0.00 | 72.30 | 73.71 | 75.11 |
| 4148 | Active fixe | 71.01 | 70.20 | 0.00 | 0.00 | 0.00 | 70.20 | 0.00 | | | |
| 4149 | Constructii | 71.01.01 | 70.20 | 0.00 | 0.00 | 0.00 | 70.20 | 0.00 | | | |
| 4171 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 469.70 | 0.00 | 399.50 | 0.00 | 70.20 | 0.00 | 483.78 | 493.18 | 502.57 |
| 4172 | Drumuri si poduri | 84.02.03.01 | 469.70 | 0.00 | 399.50 | 0.00 | 70.20 | 0.00 | 483.78 | 493.18 | 502.57 |
| 4181 | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 178.00 | 0.00 | 15.00 | 55.00 | 54.00 | 54.00 | 32.46 | 183.97 | 299.52 |
| 4370 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 178.00 | 0.00 | 15.00 | 55.00 | 54.00 | 54.00 | 32.46 | 183.97 | 299.52 |
| 4371 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 178.00 | 0.00 | 15.00 | 55.00 | 54.00 | 54.00 | 32.46 | 183.97 | 299.52 |
| 4372 | Active fixe | 71.01 | 178.00 | 0.00 | 15.00 | 55.00 | 54.00 | 54.00 | | | |
| 4377 | Alte active fixe | 71.01.30 | 178.00 | 0.00 | 15.00 | 55.00 | 54.00 | 54.00 | | | |
| 4399 | Alte actiuni economice | 87.02.50 | 178.00 | 0.00 | 15.00 | 55.00 | 54.00 | 54.00 | 32.46 | 183.97 | 299.52 |
| 4405 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -715.06 | 0.00 | -385.43 | -174.44 | -14.44 | -140.75 | 0.00 | 0.00 | 0.00 |
| 4406 | Deficitul secțiunii de dezvoltare | 99.02.97 | -715.06 | 0.00 | -385.43 | -174.44 | -14.44 | -140.75 | 0.00 | 0.00 | 0.00 |

ORDONATOR PRINCIPAL DE CREDITE,

CONTABIL SEF

BALTAG PETRICA

SARBU MARIA-RAMONA

SARBU MARIA-RAMONA