

HOTĂRÂREA Nr. 13
din 15.04.2019

privind: aprobarea bugetului local al comunei Smârdan pe anul 2019

Inițiator: Primarul Comunei Smârdan Stroea Costică

Numărul de înregistrare și data depunerii proiectului de hotărâre

1787/04.04.2019

CONSILIUL LOCAL AL COMUNEI SMÂRDAN
ÎNTRUNIT ÎN ȘEDINȚĂ ORDINARĂ ÎN DATA DE 15.04.2019

Având în vedere expunerea de motive a inițiatorului primar Stroea Costică , înregistrată sub nr. 1788/04.04.2019

Având în vedere raportul compartimentului de resort din cadrul aparatului de specialitate al primarului înregistrat sub nr. 1818/04.04.2019

Având în vedere avizul comisiilor 1,2 și 3 .

Având în vedere Hotărârile Consiliului județului Galați nr. 52/2019 și 66/2019

Având în vedere Deciziile ANAF 6916/05.04.2019, 5538/20.03.2019 precum și Scrisoarea-cadru MFP nr. 465624/2018

Având în vedere prevederile art.19 alin.(1) lit.a) din Legea nr. 273/2006 privind finanțele publice locale, cu modificările ulterioare, a art. 64-70 din Legea 500/2002 privind finanțele publice, modificată, și a Legii 50/2019 privind aprobarea bugetului de stat pe anul 2019;

Având în vedere prevederile art.36 alin.(4) lit.a) din Legea 215/2001 privind administrația publică locală, republicată;

În baza art. 45 alin.2 lit a) din Legea 215/2001 privind administrația publică locală, republicată;

HOTĂRĂȘTE

Art.1. Se aprobă bugetul local pe anul 2018, defalcat pe secțiunile dezvoltare și funcționare, conform datelor din Anexa 1, care face parte integrantă din prezenta hotărâre.

Art.2. Primarul va răspunde de aplicarea prevederilor prezentei hotărâri împreună cu Compartimentul financiar-contabil, impozite și taxe, iar secretarul de comunicare și publicare.

PREȘEDINTE DE ȘEDINȚĂ

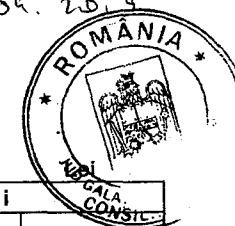
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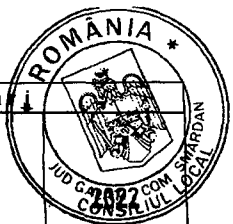
secretar

Drăghici Mihai



BUGETUL LOCAL pe anul 2019
- initial -

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	10,195,820.00	0.00	1,212,500.00	2,446,320.00	1,797,000.00	4,740,000.00	6,510,150.00	6,992,257.00	7,222,564.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	3,131,000.00	0.00	647,500.00	1,124,500.00	821,000.00	538,000.00	2,526,150.00	2,790,257.00	2,851,564.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,437,000.00	0.00	1,210,500.00	2,191,500.00	1,797,000.00	1,238,000.00	6,510,150.00	6,992,257.00	7,222,564.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,855,000.00	0.00	1,120,500.00	2,038,500.00	1,544,000.00	1,152,000.00	5,913,600.00	6,381,986.00	6,598,885.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,845,000.00	0.00	343,000.00	815,000.00	344,000.00	343,000.00	1,208,000.00	1,441,790.00	1,473,469.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,845,000.00	0.00	343,000.00	815,000.00	344,000.00	343,000.00	1,208,000.00	1,441,790.00	1,473,469.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,845,000.00	0.00	343,000.00	815,000.00	344,000.00	343,000.00	1,208,000.00	1,441,790.00	1,473,469.00
14	Cote defalcate din impozitul pe venit	04.02.01	762,000.00	0.00	190,000.00	191,000.00	191,000.00	190,000.00	554,000.00	799,014.00	816,570.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	613,000.00	0.00	153,000.00	154,000.00	153,000.00	153,000.00	654,000.00	642,776.00	656,899.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	470,000.00	0.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	480,000.00	0.00	151,500.00	94,500.00	150,000.00	84,000.00	492,000.00	503,316.00	514,375.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	480,000.00	0.00	151,500.00	94,500.00	150,000.00	84,000.00	492,000.00	503,316.00	514,375.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	200,000.00	0.00	70,000.00	43,000.00	51,000.00	36,000.00	205,000.00	209,715.00	214,323.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	120,000.00	0.00	44,000.00	25,000.00	33,000.00	18,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	80,000.00	0.00	26,000.00	18,000.00	18,000.00	18,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	279,000.00	0.00	81,000.00	51,000.00	99,000.00	48,000.00	285,975.00	292,552.00	298,980.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	65,000.00	0.00	29,000.00	12,000.00	12,000.00	12,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	210,000.00	0.00	50,000.00	38,000.00	86,000.00	36,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,000.00	0.00	500.00	500.00	0.00	0.00	1,025.00	1,049.00	1,072.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,530,000.00	0.00	626,000.00	1,129,000.00	1,050,000.00	725,000.00	4,213,600.00	4,436,880.00	4,611,041.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,306,000.00	0.00	563,000.00	1,067,000.00	976,000.00	700,000.00	3,984,000.00	4,202,000.00	4,371,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	243,000.00	0.00	243,000.00	0.00	0.00	0.00	1,281,000.00	1,286,000.00	1,291,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,063,000.00	0.00	320,000.00	1,067,000.00	976,000.00	700,000.00	2,703,000.00	2,916,000.00	3,080,000.00
45	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	224,000.00	0.00	63,000.00	62,000.00	74,000.00	25,000.00	229,600.00	234,880.00	240,041.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	215,000.00	0.00	60,000.00	60,000.00	72,000.00	23,000.00	220,375.00	225,443.00	230,397.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	150,000.00	0.00	40,000.00	33,000.00	60,000.00	17,000.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	65,000.00	0.00	20,000.00	27,000.00	12,000.00	6,000.00			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	7,175.00	7,340.00	7,501.00



Nr. Cr.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estima		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,050.00	2,097.00	2,143.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	582,000.00	0.00	90,000.00	153,000.00	253,000.00	86,000.00	596,550.00	610,271.00	623,679.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	262,000.00	0.00	22,000.00	70,000.00	140,000.00	30,000.00	268,550.00	274,727.00	280,763.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	262,000.00	0.00	22,000.00	70,000.00	140,000.00	30,000.00	268,550.00	274,727.00	280,763.00
59	Venituri din concesiuni si inchirieri	30.02.05	262,000.00	0.00	22,000.00	70,000.00	140,000.00	30,000.00	268,550.00	274,727.00	280,763.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	262,000.00	0.00	22,000.00	70,000.00	140,000.00	30,000.00	268,550.00	274,727.00	280,763.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	320,000.00	0.00	68,000.00	83,000.00	113,000.00	56,000.00	328,000.00	335,544.00	342,916.00
78	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	50,000.00	0.00	8,000.00	18,000.00	13,000.00	11,000.00	51,250.00	52,429.00	53,581.00
79	Taxe extrajudiciare de timbru	34.02.02	50,000.00	0.00	8,000.00	18,000.00	13,000.00	11,000.00	51,250.00	52,429.00	53,581.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	105,000.00	0.00	25,000.00	20,000.00	40,000.00	20,000.00	107,625.00	110,100.00	112,519.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	105,000.00	0.00	25,000.00	20,000.00	40,000.00	20,000.00	107,625.00	110,100.00	112,519.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	105,000.00	0.00	25,000.00	20,000.00	40,000.00	20,000.00	107,625.00	110,100.00	112,519.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	165,000.00	0.00	35,000.00	45,000.00	60,000.00	25,000.00	169,125.00	173,015.00	176,816.00
102	Alte venituri	36.02.50	165,000.00	0.00	35,000.00	45,000.00	60,000.00	25,000.00	169,125.00	173,015.00	176,816.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-470,000.00	0.00	0.00	-470,000.00	0.00	0.00	-514,000.00	-550,000.00	-578,000.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	470,000.00	0.00	0.00	470,000.00	0.00	0.00	514,000.00	550,000.00	578,000.00
131	IV. SUBVENTII (cod 00.18)	00.17	3,571,740.00	0.00	2,000.00	67,740.00	0.00	3,502,000.00	0.00	0.00	0.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,571,740.00	0.00	2,000.00	67,740.00	0.00	3,502,000.00	0.00	0.00	0.00
133	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	3,504,000.00	0.00	2,000.00	0.00	0.00	3,502,000.00	0.00	0.00	0.00
165	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
189	Finanțarea programelor naționale de dezvoltare locală	42.02.65	3,502,000.00	0.00	0.00	0.00	0.00	3,502,000.00	0.00	0.00	0.00
194	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	67,740.00	0.00	0.00	67,740.00	0.00	0.00	0.00	0.00	0.00
204	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	67,740.00	0.00	0.00	67,740.00	0.00	0.00	0.00	0.00	0.00
281	Sume primite de la UE/alți donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	187,080.00	0.00	0.00	187,080.00	0.00	0.00	0.00	0.00	0.00
294	Fondul European Agricol de Dezvoltare Rurală (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	187,080.00	0.00	0.00	187,080.00	0.00	0.00	0.00	0.00	0.00
295	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	187,080.00	0.00	0.00	187,080.00	0.00	0.00	0.00	0.00	0.00
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	12,888,320.00	0.00	1,212,500.00	3,173,820.00	3,392,000.00	5,110,000.00	6,510,150.00	6,992,257.00	7,222,564.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,601,320.00	0.00	1,212,500.00	2,353,820.00	1,797,000.00	1,238,000.00	5,996,150.00	6,442,257.00	6,644,564.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,947,500.00	0.00	458,500.00	486,000.00	526,000.00	477,000.00	1,902,500.00	1,902,500.00	2,202,500.00
319	Cheルトuiele salariale in bani	10.01	1,858,500.00	0.00	447,000.00	472,000.00	472,500.00	467,000.00			
320	Salarii de baza	10.01.01	1,610,000.00	0.00	409,000.00	403,000.00	400,000.00	398,000.00			
321	Indemnizații plătite unor persoane din afara unitatii	10.01.12	158,000.00	0.00	38,000.00	40,000.00	40,000.00	40,000.00			
322	Indemnizații de hrană	10.01.17	90,500.00	0.00	0.00	29,000.00	32,500.00	29,000.00			
323	Cheルトuiele salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	41,500.00	0.00	0.00	0.00	41,500.00	0.00			

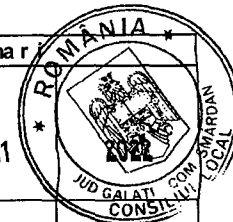


Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimare			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
324	Vouchere de vacanță	10.02.06	41,500.00	0.00	0.00	0.00	41,500.00	0.00			
325	Contributii (cod 10.03.01 la 10.03.06)	10.03	47,500.00	0.00	11,500.00	14,000.00	12,000.00	10,000.00			
326	Contributia asiguratorie pentru munca	10.03.07	47,500.00	0.00	11,500.00	14,000.00	12,000.00	10,000.00			
327	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,936,500.00	0.00	508,000.00	930,500.00	966,000.00	532,000.00	3,043,650.00	3,366,181.00	3,345,450.00
328	Bunuri si servicii	20.01	2,072,300.00	0.00	462,500.00	572,500.00	610,000.00	427,300.00			
329	Furnituri de birou	20.01.01	23,300.00	0.00	8,300.00	5,000.00	5,000.00	5,000.00			
330	Materiale pentru curatenie	20.01.02	29,000.00	0.00	14,000.00	5,000.00	5,000.00	5,000.00			
331	Incalzit, iluminat si forta motrica	20.01.03	544,200.00	0.00	120,400.00	160,000.00	170,000.00	93,800.00			
332	Apa, canal si salubritate	20.01.04	16,000.00	0.00	11,700.00	3,000.00	1,000.00	300.00			
333	Carburanti si lubrifianti	20.01.05	27,200.00	0.00	12,500.00	5,000.00	5,000.00	4,700.00			
334	Piese de schimb	20.01.06	10,500.00	0.00	10,500.00	0.00	0.00	0.00			
335	Transport	20.01.07	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,000.00	0.00	12,500.00	5,000.00	7,000.00	4,500.00			
337	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,376,100.00	0.00	261,600.00	387,500.00	415,000.00	312,000.00			
339	Reparatii curente	20.02	550,000.00	0.00	0.00	262,000.00	248,000.00	40,000.00			
340	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,000.00	0.00	2,000.00	5,000.00	11,000.00	0.00			
341	Alte obiecte de inventar	20.05.30	18,000.00	0.00	2,000.00	5,000.00	11,000.00	0.00			
342	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	37,500.00	0.00	3,500.00	18,500.00	5,800.00	9,700.00			
343	Deplasari interne, detașări, transferari	20.06.01	37,500.00	0.00	3,500.00	18,500.00	5,800.00	9,700.00			
344	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	200.00	0.00			
345	Pregatire profesionala	20.13	15,000.00	0.00	10,000.00	1,000.00	4,000.00	0.00			
346	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
347	Contributii ale administratiei publice locale la realizarea unor lucrari ori servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	40,000.00	0.00	0.00	15,000.00	20,000.00	5,000.00			
348	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	201,500.00	0.00	30,000.00	56,500.00	65,000.00	50,000.00			
349	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
350	Alte cheltuieli cu bunuri si servicii	20.30.30	198,500.00	0.00	30,000.00	56,500.00	62,000.00	50,000.00			
351	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	428,000.00	0.00	58,000.00	263,000.00	55,000.00	52,000.00	225,500.00	330,687.00	235,755.00
352	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	428,000.00	0.00	58,000.00	263,000.00	55,000.00	52,000.00			
353	Alte transferuri curente interne	55.01.18	220,000.00	0.00	58,000.00	55,000.00	55,000.00	52,000.00			
354	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	208,000.00	0.00	0.00	208,000.00	0.00	0.00			
355	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	805,000.00	0.00	188,000.00	190,000.00	250,000.00	177,000.00	824,500.00	842,889.00	860,859.00
356	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	805,000.00	0.00	188,000.00	190,000.00	250,000.00	177,000.00			
357	Ajutoare sociale in numerar	57.02.01	790,000.00	0.00	173,000.00	190,000.00	250,000.00	177,000.00			
358	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
359	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	424,320.00	0.00	0.00	424,320.00	0.00	0.00	0.00	0.00	0.00

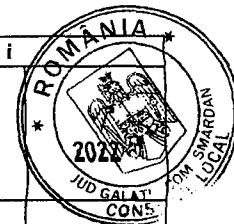


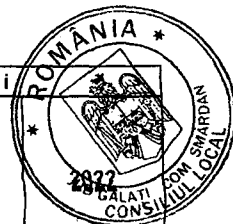
Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Est i mar			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
360	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	424,320.00	0.00	0.00	424,320.00	0.00	0.00			
361	Finantare nationala	58.04.01	67,740.00	0.00	0.00	67,740.00	0.00	0.00			
362	Finantare externa nerambursabila	58.04.02	187,080.00	0.00	0.00	187,080.00	0.00	0.00			
363	Cheltuieli neeligibile	58.04.03	169,500.00	0.00	0.00	169,500.00	0.00	0.00			
364	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
365	Asociatii si fundatii	59.11	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
366	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,287,000.00	0.00	0.00	820,000.00	1,595,000.00	3,872,000.00	514,000.00	550,000.00	578,000.00
367	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,287,000.00	0.00	0.00	820,000.00	1,595,000.00	3,872,000.00	514,000.00	550,000.00	578,000.00
368	Active fixe	71.01	6,287,000.00	0.00	0.00	820,000.00	1,595,000.00	3,872,000.00			
369	Constructii	71.01.01	5,402,000.00	0.00	0.00	820,000.00	710,000.00	3,872,000.00			
370	Alte active fixe	71.01.30	885,000.00	0.00	0.00	0.00	885,000.00	0.00			
372	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,621,500.00	0.00	496,500.00	557,500.00	1,027,000.00	540,500.00	2,470,400.00	2,295,066.00	2,569,693.00
373	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,621,500.00	0.00	496,500.00	557,500.00	1,027,000.00	540,500.00	2,470,400.00	2,295,066.00	2,569,693.00
374	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,221,500.00	0.00	496,500.00	557,500.00	627,000.00	540,500.00	2,470,400.00	2,295,066.00	2,569,693.00
375	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,453,000.00	0.00	349,000.00	363,000.00	380,000.00	361,000.00	1,435,000.00	1,435,000.00	1,735,000.00
376	Cheltuieli salariale in bani	10.01	1,400,000.00	0.00	341,000.00	353,000.00	353,000.00	353,000.00			
377	Salarii de baza	10.01.01	1,203,000.00	0.00	303,000.00	300,000.00	300,000.00	300,000.00			
378	Indemnizatii platite unor persoane din afara unitatii	10.01.12	158,000.00	0.00	38,000.00	40,000.00	40,000.00	40,000.00			
379	Indemnizatii de hrană	10.01.17	39,000.00	0.00	0.00	13,000.00	13,000.00	13,000.00			
380	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	18,000.00	0.00	0.00	0.00	18,000.00	0.00			
381	Vouchere de vacanță	10.02.06	18,000.00	0.00	0.00	0.00	18,000.00	0.00			
382	Contributii (cod 10.03.01 la 10.03.06)	10.03	35,000.00	0.00	8,000.00	10,000.00	9,000.00	8,000.00			
383	Contributia asiguratorie pentru munca	10.03.07	35,000.00	0.00	8,000.00	10,000.00	9,000.00	8,000.00			
384	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	768,500.00	0.00	147,500.00	194,500.00	247,000.00	179,500.00	1,035,400.00	860,066.00	834,693.00
385	Bunuri si servicii	20.01	712,500.00	0.00	145,500.00	172,500.00	220,000.00	174,500.00			
386	Furnituri de birou	20.01.01	17,000.00	0.00	2,000.00	5,000.00	5,000.00	5,000.00			
387	Materiale pentru curatenie	20.01.02	16,000.00	0.00	1,000.00	5,000.00	5,000.00	5,000.00			
388	Incalzit, iluminat si forta motrica	20.01.03	52,000.00	0.00	10,000.00	10,000.00	20,000.00	12,000.00			
389	Apa, canal si salubritate	20.01.04	5,300.00	0.00	1,000.00	3,000.00	1,000.00	300.00			
390	Carburanti si lubrifianti	20.01.05	17,200.00	0.00	2,500.00	5,000.00	5,000.00	4,700.00			
391	Transport	20.01.07	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
392	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	3,500.00	5,000.00	7,000.00	4,500.00			
393	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	578,000.00	0.00	124,500.00	137,500.00	175,000.00	141,000.00			
394	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	2,000.00	5,000.00	1,000.00	0.00			
395	Alte obiecte de inventar	20.05.30	8,000.00	0.00	2,000.00	5,000.00	1,000.00	0.00			
396	Pregatire profesionala	20.13	5,000.00	0.00	0.00	1,000.00	4,000.00	0.00			
397	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	40,000.00	0.00	0.00	15,000.00	20,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Esti mar			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
398	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	0.00	1,000.00	2,000.00	0.00			
399	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	0.00	1,000.00	2,000.00	0.00			
400	CHELTUIELI DE CAPITAL (cod 71+72)	70	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
401	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
402	Active fixe	71.01	400,000.00	0.00	0.00	0.00	400,000.00	0.00			
403	Alte active fixe	71.01.30	400,000.00	0.00	0.00	0.00	400,000.00	0.00			
405	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,621,500.00	0.00	496,500.00	557,500.00	1,027,000.00	540,500.00	2,470,400.00	2,295,066.00	2,569,693.00
406	Autoritati executive	51.02.01.03	2,621,500.00	0.00	496,500.00	557,500.00	1,027,000.00	540,500.00	2,470,400.00	2,295,066.00	2,569,693.00
430	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	694,320.00	0.00	45,000.00	499,320.00	80,000.00	70,000.00	276,750.00	229,981.00	289,336.00
435	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	694,320.00	0.00	45,000.00	499,320.00	80,000.00	70,000.00	276,750.00	229,981.00	289,336.00
436	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	694,320.00	0.00	45,000.00	499,320.00	80,000.00	70,000.00	276,750.00	229,981.00	289,336.00
437	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	270,000.00	0.00	45,000.00	75,000.00	80,000.00	70,000.00	276,750.00	229,981.00	289,336.00
438	Bunuri si servicii	20.01	250,000.00	0.00	45,000.00	70,000.00	70,000.00	65,000.00			
439	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	250,000.00	0.00	45,000.00	70,000.00	70,000.00	65,000.00			
440	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00			
441	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00			
442	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	424,320.00	0.00	0.00	424,320.00	0.00	0.00	0.00	0.00	0.00
443	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	424,320.00	0.00	0.00	424,320.00	0.00	0.00			
444	Finantare nationala	58.04.01	67,740.00	0.00	0.00	67,740.00	0.00	0.00			
445	Finantare externa nerambursabila	58.04.02	187,080.00	0.00	0.00	187,080.00	0.00	0.00			
446	Cheltuieli neeligibile	58.04.03	169,500.00	0.00	0.00	169,500.00	0.00	0.00			
451	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	694,320.00	0.00	45,000.00	499,320.00	80,000.00	70,000.00	276,750.00	229,981.00	289,336.00
453	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,467,500.00	0.00	499,000.00	454,000.00	1,175,000.00	339,500.00	1,496,000.00	1,519,389.00	1,542,359.00
454	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,163,000.00	0.00	226,500.00	111,000.00	779,000.00	46,500.00	229,000.00	234,000.00	239,000.00
455	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	453,000.00	0.00	226,500.00	111,000.00	69,000.00	46,500.00	229,000.00	234,000.00	239,000.00
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	398,000.00	0.00	201,500.00	81,000.00	69,000.00	46,500.00	204,000.00	209,000.00	214,000.00
457	Bunuri si servicii	20.01	209,800.00	0.00	188,000.00	0.00	0.00	21,800.00			
458	Furnituri de birou	20.01.01	6,300.00	0.00	6,300.00	0.00	0.00	0.00			
459	Materiale pentru curatenie	20.01.02	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
460	Incalzit, iluminat si forta motrica	20.01.03	92,200.00	0.00	70,400.00	0.00	0.00	21,800.00			
461	Apa, canal si salubritate	20.01.04	10,700.00	0.00	10,700.00	0.00	0.00	0.00			
462	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
463	Piese de schimb	20.01.06	10,500.00	0.00	10,500.00	0.00	0.00	0.00			
464	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,000.00	0.00	9,000.00	0.00	0.00	0.00			
465	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
466	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	48,100.00	0.00	48,100.00	0.00	0.00	0.00			
467	Reparatii curente	20.02	110,000.00	0.00	0.00	62,000.00	48,000.00	0.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
468	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
469	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
470	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	37,500.00	0.00	3,500.00	18,500.00	5,800.00	9,700.00			
471	Deplasari interne, detașări, transferari	20.06.01	37,500.00	0.00	3,500.00	18,500.00	5,800.00	9,700.00			
472	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	200.00	0.00			
473	Pregatire profesionala	20.13	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
474	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
475	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18,500.00	0.00	0.00	500.00	3,000.00	15,000.00			
476	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
477	Alte cheltuieli cu bunuri si servicii	20.30.30	15,500.00	0.00	0.00	500.00	0.00	15,000.00			
478	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	25,000.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
479	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
480	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
481	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
482	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
483	Asociatii si fundatii	59.11	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
484	CHELTUIELI DE CAPITAL (cod 71+72)	70	710,000.00	0.00	0.00	0.00	710,000.00	0.00	0.00	0.00	0.00
485	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	710,000.00	0.00	0.00	0.00	710,000.00	0.00	0.00	0.00	0.00
486	Active fixe	71.01	710,000.00	0.00	0.00	0.00	710,000.00	0.00			
487	Constructii	71.01.01	710,000.00	0.00	0.00	0.00	710,000.00	0.00			
489	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	555,000.00	0.00	94,000.00	71,000.00	367,000.00	23,000.00	96,200.00	98,200.00	102,000.00
490	Invatamant prescolar	65.02.03.01	110,000.00	0.00	33,000.00	65,000.00	1,000.00	11,000.00	36,200.00	36,500.00	39,000.00
491	Invatamant primar	65.02.03.02	445,000.00	0.00	61,000.00	6,000.00	366,000.00	12,000.00	60,000.00	61,700.00	63,000.00
492	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	563,000.00	0.00	117,500.00	10,000.00	412,000.00	23,500.00	117,800.00	120,800.00	122,000.00
493	Invatamant secundar inferior	65.02.04.01	563,000.00	0.00	117,500.00	10,000.00	412,000.00	23,500.00	117,800.00	120,800.00	122,000.00
504	Alte cheltuieli in domeniul invatamantului	65.02.50	45,000.00	0.00	15,000.00	30,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
515	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	74,000.00	0.00	13,000.00	39,000.00	14,000.00	8,000.00	39,000.00	39,000.00	39,000.00
516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	74,000.00	0.00	13,000.00	39,000.00	14,000.00	8,000.00	39,000.00	39,000.00	39,000.00
517	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	44,000.00	0.00	13,000.00	9,000.00	14,000.00	8,000.00	39,000.00	39,000.00	39,000.00
518	Cheltuieli salariale in bani	10.01	40,500.00	0.00	12,000.00	9,000.00	11,500.00	8,000.00			
519	Salarii de baza	10.01.01	37,000.00	0.00	12,000.00	9,000.00	8,000.00	8,000.00			
520	Indemnizații de hrană	10.01.17	3,500.00	0.00	0.00	0.00	3,500.00	0.00			
521	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
522	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
523	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
524	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
525	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
526	Asociatii si fundatii	59.11	30,000.00	0.00	0.00	30,000.00	0.00	0.00			





Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
528	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	44,000.00	0.00	13,000.00	9,000.00	14,000.00	8,000.00	39,000.00	39,000.00	39,000.00
529	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	44,000.00	0.00	13,000.00	9,000.00	14,000.00	8,000.00	39,000.00	39,000.00	39,000.00
538	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
539	Sport	67.02.05.01	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
545	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,230,500.00	0.00	259,500.00	304,000.00	382,000.00	285,000.00	1,228,000.00	1,246,389.00	1,264,359.00
546	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,230,500.00	0.00	259,500.00	304,000.00	382,000.00	285,000.00	1,228,000.00	1,246,389.00	1,264,359.00
547	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	450,500.00	0.00	96,500.00	114,000.00	132,000.00	108,000.00	428,500.00	428,500.00	428,500.00
548	Cheltuieli salariale in bani	10.01	418,000.00	0.00	94,000.00	110,000.00	108,000.00	106,000.00			
549	Salarii de baza	10.01.01	370,000.00	0.00	94,000.00	94,000.00	92,000.00	90,000.00			
550	Indemnizații de hrană	10.01.17	48,000.00	0.00	0.00	16,000.00	16,000.00	16,000.00			
551	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	22,000.00	0.00	0.00	0.00	22,000.00	0.00			
552	Vouchere de vacanță	10.02.06	22,000.00	0.00	0.00	0.00	22,000.00	0.00			
553	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,500.00	0.00	2,500.00	4,000.00	2,000.00	2,000.00			
554	Contributia asiguratorie pentru munca	10.03.07	10,500.00	0.00	2,500.00	4,000.00	2,000.00	2,000.00			
555	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	780,000.00	0.00	163,000.00	190,000.00	250,000.00	177,000.00	799,500.00	817,889.00	835,859.00
556	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	780,000.00	0.00	163,000.00	190,000.00	250,000.00	177,000.00			
557	Ajutoare sociale in numerar	57.02.01	780,000.00	0.00	163,000.00	190,000.00	250,000.00	177,000.00			
560	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,180,500.00	0.00	237,500.00	294,000.00	372,000.00	277,000.00	1,176,750.00	1,193,960.00	1,210,778.00
561	Asistenta sociala in caz de invaliditate	68.02.05.02	1,180,500.00	0.00	237,500.00	294,000.00	372,000.00	277,000.00	1,176,750.00	1,193,960.00	1,210,778.00
566	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	50,000.00	0.00	22,000.00	10,000.00	10,000.00	8,000.00	51,250.00	52,429.00	53,581.00
567	Ajutor social	68.02.15.01	50,000.00	0.00	22,000.00	10,000.00	10,000.00	8,000.00	51,250.00	52,429.00	53,581.00
572	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,463,000.00	0.00	142,000.00	993,000.00	910,000.00	418,000.00	1,240,500.00	1,873,533.00	1,707,369.00
573	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,363,000.00	0.00	142,000.00	943,000.00	860,000.00	418,000.00	1,138,000.00	1,768,675.00	1,600,208.00
574	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,328,000.00	0.00	142,000.00	593,000.00	375,000.00	218,000.00	1,138,000.00	1,768,675.00	1,600,208.00
575	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	900,000.00	0.00	84,000.00	330,000.00	320,000.00	166,000.00	912,500.00	1,437,988.00	1,364,453.00
576	Bunuri si servicii	20.01	900,000.00	0.00	84,000.00	330,000.00	320,000.00	166,000.00			
577	Incalzit, iluminat si forta motrica	20.01.03	400,000.00	0.00	40,000.00	150,000.00	150,000.00	60,000.00			
578	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	500,000.00	0.00	44,000.00	180,000.00	170,000.00	106,000.00			
579	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	428,000.00	0.00	58,000.00	263,000.00	55,000.00	52,000.00	225,500.00	330,687.00	235,755.00
580	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	428,000.00	0.00	58,000.00	263,000.00	55,000.00	52,000.00			
581	Alte transferuri curente interne	55.01.18	220,000.00	0.00	58,000.00	55,000.00	55,000.00	52,000.00			
582	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	208,000.00	0.00	0.00	208,000.00	0.00	0.00			
583	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,035,000.00	0.00	0.00	350,000.00	485,000.00	200,000.00	0.00	0.00	0.00
584	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,035,000.00	0.00	0.00	350,000.00	485,000.00	200,000.00	0.00	0.00	0.00
585	Active fixe	71.01	1,035,000.00	0.00	0.00	350,000.00	485,000.00	200,000.00			

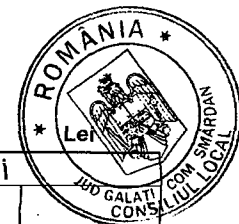
Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
586	Constructii	71.01.01	550,000.00	0.00	0.00	350,000.00	0.00	200,000.00			
587	Alte active fixe	71.01.30	485,000.00	0.00	0.00	0.00	485,000.00	0.00			
592	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	428,000.00	0.00	58,000.00	263,000.00	55,000.00	52,000.00	225,500.00	330,687.00	235,755.00
593	Alimentare cu apa	70.02.05.01	428,000.00	0.00	58,000.00	263,000.00	55,000.00	52,000.00	225,500.00	330,687.00	235,755.00
595	Iluminat public si electrificari rurale	70.02.06	750,000.00	0.00	40,000.00	500,000.00	150,000.00	60,000.00	410,000.00	319,430.00	628,646.00
596	Alimentare cu gaze naturale in localitati	70.02.07	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
597	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	985,000.00	0.00	44,000.00	180,000.00	655,000.00	106,000.00	502,500.00	1,118,558.00	735,807.00
599	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	102,500.00	104,858.00	107,161.00
600	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	102,500.00	104,858.00	107,161.00
601	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	102,500.00	104,858.00	107,161.00
602	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
603	Alte cheltuieli cu bunuri si servicii	20.30.30	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
610	Alte servicii in domeniul protectiei mediului	74.02.50	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	102,500.00	104,858.00	107,161.00
612	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,642,000.00	0.00	30,000.00	670,000.00	200,000.00	3,742,000.00	1,026,500.00	1,074,288.00	1,113,807.00
635	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,642,000.00	0.00	30,000.00	670,000.00	200,000.00	3,742,000.00	1,026,500.00	1,074,288.00	1,113,807.00
636	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	500,000.00	0.00	30,000.00	200,000.00	200,000.00	70,000.00	512,500.00	524,288.00	535,807.00
637	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	500,000.00	0.00	30,000.00	200,000.00	200,000.00	70,000.00	512,500.00	524,288.00	535,807.00
638	Reparatii curente	20.02	440,000.00	0.00	0.00	200,000.00	200,000.00	40,000.00			
639	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	30,000.00	0.00	0.00	30,000.00			
640	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	30,000.00	0.00	0.00	30,000.00			
641	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,142,000.00	0.00	0.00	470,000.00	0.00	3,672,000.00	514,000.00	550,000.00	578,000.00
642	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,142,000.00	0.00	0.00	470,000.00	0.00	3,672,000.00	514,000.00	550,000.00	578,000.00
643	Active fixe	71.01	4,142,000.00	0.00	0.00	470,000.00	0.00	3,672,000.00			
644	Constructii	71.01.01	4,142,000.00	0.00	0.00	470,000.00	0.00	3,672,000.00			
646	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,642,000.00	0.00	30,000.00	670,000.00	200,000.00	3,742,000.00	1,026,500.00	1,074,288.00	1,113,807.00
647	Drumuri si poduri	84.02.03.01	4,642,000.00	0.00	30,000.00	670,000.00	200,000.00	3,742,000.00	1,026,500.00	1,074,288.00	1,113,807.00
669	DEFICIT 99.02.96 + 99.02.97	99.02	-2,692,500.00	0.00	0.00	-727,500.00	-1,595,000.00	-370,000.00	0.00	0.00	0.00
671	Deficitul secțiunii de dezvoltare	99.02.97	-2,692,500.00	0.00	0.00	-727,500.00	-1,595,000.00	-370,000.00	0.00	0.00	0.00



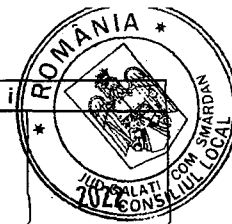
Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

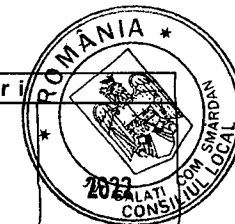
BUGET LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare



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			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	5,969,000.00	0.00	1,212,500.00	1,721,500.00	1,797,000.00	1,238,000.00	5,996,150.00	6,442,257.00	6,644,564.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,967,000.00	0.00	1,210,500.00	1,721,500.00	1,797,000.00	1,238,000.00	5,996,150.00	6,442,257.00	6,644,564.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,855,000.00	0.00	1,120,500.00	2,038,500.00	1,544,000.00	1,152,000.00	5,913,600.00	6,381,986.00	6,598,885.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,845,000.00	0.00	343,000.00	815,000.00	344,000.00	343,000.00	1,208,000.00	1,441,790.00	1,473,469.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,845,000.00	0.00	343,000.00	815,000.00	344,000.00	343,000.00	1,208,000.00	1,441,790.00	1,473,469.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,845,000.00	0.00	343,000.00	815,000.00	344,000.00	343,000.00	1,208,000.00	1,441,790.00	1,473,469.00
13	Cote defalcate din impozitul pe venit	04.02.01	762,000.00	0.00	190,000.00	191,000.00	191,000.00	190,000.00	554,000.00	799,014.00	816,570.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	613,000.00	0.00	153,000.00	154,000.00	153,000.00	153,000.00	654,000.00	642,776.00	656,899.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	470,000.00	0.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	480,000.00	0.00	151,500.00	94,500.00	150,000.00	84,000.00	492,000.00	503,316.00	514,375.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	480,000.00	0.00	151,500.00	94,500.00	150,000.00	84,000.00	492,000.00	503,316.00	514,375.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	200,000.00	0.00	70,000.00	43,000.00	51,000.00	36,000.00	205,000.00	209,715.00	214,323.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	120,000.00	0.00	44,000.00	25,000.00	33,000.00	18,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	80,000.00	0.00	26,000.00	18,000.00	18,000.00	18,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	279,000.00	0.00	81,000.00	51,000.00	99,000.00	48,000.00	285,975.00	292,552.00	298,980.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	65,000.00	0.00	29,000.00	12,000.00	12,000.00	12,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	210,000.00	0.00	50,000.00	38,000.00	86,000.00	36,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,000.00	0.00	500.00	500.00	0.00	0.00	1,025.00	1,049.00	1,072.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,530,000.00	0.00	626,000.00	1,129,000.00	1,050,000.00	725,000.00	4,213,600.00	4,436,880.00	4,611,041.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,306,000.00	0.00	563,000.00	1,067,000.00	976,000.00	700,000.00	3,984,000.00	4,202,000.00	4,371,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	243,000.00	0.00	243,000.00	0.00	0.00	0.00	1,281,000.00	1,286,000.00	1,291,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,063,000.00	0.00	320,000.00	1,067,000.00	976,000.00	700,000.00	2,703,000.00	2,916,000.00	3,080,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	224,000.00	0.00	63,000.00	62,000.00	74,000.00	25,000.00	229,600.00	234,880.00	240,041.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	215,000.00	0.00	60,000.00	60,000.00	72,000.00	23,000.00	220,375.00	225,443.00	230,397.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	150,000.00	0.00	40,000.00	33,000.00	60,000.00	17,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	65,000.00	0.00	20,000.00	27,000.00	12,000.00	6,000.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	7,175.00	7,340.00	7,501.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,050.00	2,097.00	2,143.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	112,000.00	0.00	90,000.00	-317,000.00	253,000.00	86,000.00	82,550.00	60,271.00	45,679.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	262,000.00	0.00	22,000.00	70,000.00	140,000.00	30,000.00	268,550.00	274,727.00	280,763.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	262,000.00	0.00	22,000.00	70,000.00	140,000.00	30,000.00	268,550.00	274,727.00	280,763.00



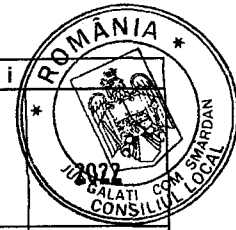
Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
57	Venituri din concesiuni si inchirieri	30.02.05	262,000.00	0.00	22,000.00	70,000.00	140,000.00	30,000.00	268,550.00	274,727.00	280,763.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	262,000.00	0.00	22,000.00	70,000.00	140,000.00	30,000.00	268,550.00	274,727.00	280,763.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-150,000.00	0.00	68,000.00	-387,000.00	113,000.00	56,000.00	-186,000.00	-214,456.00	-235,084.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	50,000.00	0.00	8,000.00	18,000.00	13,000.00	11,000.00	51,250.00	52,429.00	53,581.00
77	Taxe extrajudiciare de timbru	34.02.02	50,000.00	0.00	8,000.00	18,000.00	13,000.00	11,000.00	51,250.00	52,429.00	53,581.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	105,000.00	0.00	25,000.00	20,000.00	40,000.00	20,000.00	107,625.00	110,100.00	112,519.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	105,000.00	0.00	25,000.00	20,000.00	40,000.00	20,000.00	107,625.00	110,100.00	112,519.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	105,000.00	0.00	25,000.00	20,000.00	40,000.00	20,000.00	107,625.00	110,100.00	112,519.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	165,000.00	0.00	35,000.00	45,000.00	60,000.00	25,000.00	169,125.00	173,015.00	176,816.00
95	Alte venituri	36.02.50	165,000.00	0.00	35,000.00	45,000.00	60,000.00	25,000.00	169,125.00	173,015.00	176,816.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-470,000.00	0.00	0.00	-470,000.00	0.00	0.00	-514,000.00	-550,000.00	-578,000.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-470,000.00	0.00	0.00	-470,000.00	0.00	0.00	-514,000.00	-550,000.00	-578,000.00
110	IV. SUBVENTII (cod 00.18)	00.17	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
111	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
112	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
117	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	5,969,000.00	0.00	1,212,500.00	1,721,500.00	1,797,000.00	1,238,000.00	5,996,150.00	6,442,257.00	6,644,564.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,969,000.00	0.00	1,212,500.00	1,721,500.00	1,797,000.00	1,238,000.00	5,996,150.00	6,442,257.00	6,644,564.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,947,500.00	0.00	458,500.00	486,000.00	526,000.00	477,000.00	1,902,500.00	1,902,500.00	2,202,500.00
149	CheLTuieli salariale in bani	10.01	1,858,500.00	0.00	447,000.00	472,000.00	472,500.00	467,000.00			
150	Salarii de baza	10.01.01	1,610,000.00	0.00	409,000.00	403,000.00	400,000.00	398,000.00			
161	Indemnizații platite unor persoane din afara unitatii	10.01.12	158,000.00	0.00	38,000.00	40,000.00	40,000.00	40,000.00			
166	Indemnizații de hrană	10.01.17	90,500.00	0.00	0.00	29,000.00	32,500.00	29,000.00			
168	CheLTuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	41,500.00	0.00	0.00	0.00	41,500.00	0.00			
174	Vouchere de vacanță	10.02.06	41,500.00	0.00	0.00	0.00	41,500.00	0.00			
176	Contribuții (cod 10.03.01 la 10.03.06)	10.03	47,500.00	0.00	11,500.00	14,000.00	12,000.00	10,000.00			
183	Contribuția asiguratorie pentru munca	10.03.07	47,500.00	0.00	11,500.00	14,000.00	12,000.00	10,000.00			
185	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,936,500.00	0.00	508,000.00	930,500.00	966,000.00	532,000.00	3,043,650.00	3,366,181.00	3,345,450.00
186	Bunuri si servicii	20.01	2,072,300.00	0.00	462,500.00	572,500.00	610,000.00	427,300.00			
187	Furnituri de birou	20.01.01	23,300.00	0.00	8,300.00	5,000.00	5,000.00	5,000.00			
188	Materiale pentru curatenie	20.01.02	29,000.00	0.00	14,000.00	5,000.00	5,000.00	5,000.00			
189	Incălzit, Iluminat si forta motrica	20.01.03	544,200.00	0.00	120,400.00	160,000.00	170,000.00	93,800.00			
190	Apa, canal si salubritate	20.01.04	16,000.00	0.00	11,700.00	3,000.00	1,000.00	300.00			
191	Carburanti si lubrifianti	20.01.05	27,200.00	0.00	12,500.00	5,000.00	5,000.00	4,700.00			
192	Piese de schimb	20.01.06	10,500.00	0.00	10,500.00	0.00	0.00	0.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
193	Transport	20.01.07	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,000.00	0.00	12,500.00	5,000.00	7,000.00	4,500.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,376,100.00	0.00	261,600.00	387,500.00	415,000.00	312,000.00			
197	Reparatii curente	20.02	550,000.00	0.00	0.00	262,000.00	248,000.00	40,000.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,000.00	0.00	2,000.00	5,000.00	11,000.00	0.00			
209	Alte obiecte de inventar	20.05.30	18,000.00	0.00	2,000.00	5,000.00	11,000.00	0.00			
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	37,500.00	0.00	3,500.00	18,500.00	5,800.00	9,700.00			
211	Deplasari interne, detașări, transferari	20.06.01	37,500.00	0.00	3,500.00	18,500.00	5,800.00	9,700.00			
215	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	200.00	0.00			
217	Pregatire profesionala	20.13	15,000.00	0.00	10,000.00	1,000.00	4,000.00	0.00			
218	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
222	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	40,000.00	0.00	0.00	15,000.00	20,000.00	5,000.00			
234	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	201,500.00	0.00	30,000.00	56,500.00	65,000.00	50,000.00			
237	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
242	Alte cheltuieli cu bunuri si servicii	20.30.30	198,500.00	0.00	30,000.00	56,500.00	62,000.00	50,000.00			
284	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	220,000.00	0.00	58,000.00	55,000.00	55,000.00	52,000.00	225,500.00	330,687.00	235,755.00
285	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	220,000.00	0.00	58,000.00	55,000.00	55,000.00	52,000.00			
286	Alte transferuri curente interne	55.01.18	220,000.00	0.00	58,000.00	55,000.00	55,000.00	52,000.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	805,000.00	0.00	188,000.00	190,000.00	250,000.00	177,000.00	824,500.00	842,889.00	860,859.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	805,000.00	0.00	188,000.00	190,000.00	250,000.00	177,000.00			
302	Ajutoare sociale in numerar	57.02.01	790,000.00	0.00	173,000.00	190,000.00	250,000.00	177,000.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
307	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
311	Asociații si fundatii	59.11	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
348	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,221,500.00	0.00	496,500.00	557,500.00	627,000.00	540,500.00	2,470,400.00	2,295,066.00	2,569,693.00
349	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,221,500.00	0.00	496,500.00	557,500.00	627,000.00	540,500.00	2,470,400.00	2,295,066.00	2,569,693.00
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,221,500.00	0.00	496,500.00	557,500.00	627,000.00	540,500.00	2,470,400.00	2,295,066.00	2,569,693.00
351	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,453,000.00	0.00	349,000.00	363,000.00	380,000.00	361,000.00	1,435,000.00	1,435,000.00	1,735,000.00
352	Cheltuieli salariale in bani	10.01	1,400,000.00	0.00	341,000.00	353,000.00	353,000.00	353,000.00			
353	Salarii de baza	10.01.01	1,203,000.00	0.00	303,000.00	300,000.00	300,000.00	300,000.00			
364	Indemnizatii platite unor persoane din afara unitatii	10.01.12	158,000.00	0.00	38,000.00	40,000.00	40,000.00	40,000.00			
369	Indemnizații de hrană	10.01.17	39,000.00	0.00	0.00	13,000.00	13,000.00	13,000.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	18,000.00	0.00	0.00	0.00	18,000.00	0.00			
377	Vouchere de vacanță	10.02.06	18,000.00	0.00	0.00	0.00	18,000.00	0.00			
379	Contributii (cod 10.03.01 la 10.03.06)	10.03	35,000.00	0.00	8,000.00	10,000.00	9,000.00	8,000.00			



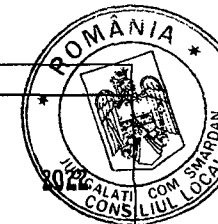
Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
386	Contributia asiguratorie pentru munca	10.03.07	35,000.00	0.00	8,000.00	10,000.00	9,000.00	8,000.00			
388	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	768,500.00	0.00	147,500.00	194,500.00	247,000.00	179,500.00	1,035,400.00	860,066.00	834,693.00
389	Bunuri si servicii	20.01	712,500.00	0.00	145,500.00	172,500.00	220,000.00	174,500.00			
390	Furnituri de birou	20.01.01	17,000.00	0.00	2,000.00	5,000.00	5,000.00	5,000.00			
391	Materiale pentru curatenie	20.01.02	16,000.00	0.00	1,000.00	5,000.00	5,000.00	5,000.00			
392	Incalzit, iluminat si forta motrica	20.01.03	52,000.00	0.00	10,000.00	10,000.00	20,000.00	12,000.00			
393	Apa, canal si salubritate	20.01.04	5,300.00	0.00	1,000.00	3,000.00	1,000.00	300.00			
394	Carburanti si lubrifianti	20.01.05	17,200.00	0.00	2,500.00	5,000.00	5,000.00	4,700.00			
396	Transport	20.01.07	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	3,500.00	5,000.00	7,000.00	4,500.00			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	578,000.00	0.00	124,500.00	137,500.00	175,000.00	141,000.00			
409	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	2,000.00	5,000.00	1,000.00	0.00			
412	Alte obiecte de inventar	20.05.30	8,000.00	0.00	2,000.00	5,000.00	1,000.00	0.00			
420	Pregatire profesionala	20.13	5,000.00	0.00	0.00	1,000.00	4,000.00	0.00			
425	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	40,000.00	0.00	0.00	15,000.00	20,000.00	5,000.00			
437	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	0.00	1,000.00	2,000.00	0.00			
445	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	0.00	1,000.00	2,000.00	0.00			
551	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,221,500.00	0.00	496,500.00	557,500.00	627,000.00	540,500.00	2,470,400.00	2,295,066.00	2,569,693.00
552	Autoritati executive	51.02.01.03	2,221,500.00	0.00	496,500.00	557,500.00	627,000.00	540,500.00	2,470,400.00	2,295,066.00	2,569,693.00
1376	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	270,000.00	0.00	45,000.00	75,000.00	80,000.00	70,000.00	276,750.00	229,981.00	289,336.00
1581	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	270,000.00	0.00	45,000.00	75,000.00	80,000.00	70,000.00	276,750.00	229,981.00	289,336.00
1582	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	270,000.00	0.00	45,000.00	75,000.00	80,000.00	70,000.00	276,750.00	229,981.00	289,336.00
1620	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	270,000.00	0.00	45,000.00	75,000.00	80,000.00	70,000.00	276,750.00	229,981.00	289,336.00
1621	Bunuri si servicii	20.01	250,000.00	0.00	45,000.00	70,000.00	70,000.00	65,000.00			
1631	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	250,000.00	0.00	45,000.00	70,000.00	70,000.00	65,000.00			
1669	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00			
1677	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00			
1786	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	270,000.00	0.00	45,000.00	75,000.00	80,000.00	70,000.00	276,750.00	229,981.00	289,336.00
1788	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,757,500.00	0.00	499,000.00	454,000.00	465,000.00	339,500.00	1,496,000.00	1,519,389.00	1,542,359.00
1789	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	453,000.00	0.00	226,500.00	111,000.00	69,000.00	46,500.00	229,000.00	234,000.00	239,000.00
1790	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	453,000.00	0.00	226,500.00	111,000.00	69,000.00	46,500.00	229,000.00	234,000.00	239,000.00
1828	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	398,000.00	0.00	201,500.00	81,000.00	69,000.00	46,500.00	204,000.00	209,000.00	214,000.00
1829	Bunuri si servicii	20.01	209,800.00	0.00	188,000.00	0.00	0.00	21,800.00			
1830	Furnituri de birou	20.01.01	6,300.00	0.00	6,300.00	0.00	0.00	0.00			
1831	Materiale pentru curatenie	20.01.02	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
1832	Incalzit, iluminat si forta motrica	20.01.03	92,200.00	0.00	70,400.00	0.00	0.00	21,800.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1833	Apa, canal si salubritate	20.01.04	10,700.00	0.00	10,700.00	0.00	0.00	0.00			
1834	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1835	Piese de schimb	20.01.06	10,500.00	0.00	10,500.00	0.00	0.00	0.00			
1837	Posta, telecomunicatii, radio, tv, internet	20.01.08	9,000.00	0.00	9,000.00	0.00	0.00	0.00			
1838	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1839	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	48,100.00	0.00	48,100.00	0.00	0.00	0.00			
1840	Reparatii curente	20.02	110,000.00	0.00	0.00	62,000.00	48,000.00	0.00			
1849	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
1852	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
1853	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	37,500.00	0.00	3,500.00	18,500.00	5,800.00	9,700.00			
1854	Deplasari interne, detașări, transferari	20.06.01	37,500.00	0.00	3,500.00	18,500.00	5,800.00	9,700.00			
1858	Carti, publicatii si materiale documentare	20.11	200.00	0.00	0.00	0.00	200.00	0.00			
1860	Pregatire profesionala	20.13	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1861	Protectia muncii	20.14	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
1877	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18,500.00	0.00	0.00	500.00	3,000.00	15,000.00			
1880	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
1885	Alte cheltuieli cu bunuri si servicii	20.30.30	15,500.00	0.00	0.00	500.00	0.00	15,000.00			
1942	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	25,000.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
1944	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
1945	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1947	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
1950	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
1954	Asociatii si fundatii	59.11	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
1991	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	195,000.00	0.00	94,000.00	71,000.00	7,000.00	23,000.00	96,200.00	98,200.00	102,000.00
1992	Invatamant prescolar	65.02.03.01	110,000.00	0.00	33,000.00	65,000.00	1,000.00	11,000.00	36,200.00	36,500.00	39,000.00
1993	Invatamant primar	65.02.03.02	85,000.00	0.00	61,000.00	6,000.00	6,000.00	12,000.00	60,000.00	61,700.00	63,000.00
1994	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	213,000.00	0.00	117,500.00	10,000.00	62,000.00	23,500.00	117,800.00	120,800.00	122,000.00
1995	Invatamant secundar inferior	65.02.04.01	213,000.00	0.00	117,500.00	10,000.00	62,000.00	23,500.00	117,800.00	120,800.00	122,000.00
2006	Alte cheltuieli in domeniul invatamantului	65.02.50	45,000.00	0.00	15,000.00	30,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
2217	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	74,000.00	0.00	13,000.00	39,000.00	14,000.00	8,000.00	39,000.00	39,000.00	39,000.00
2218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	74,000.00	0.00	13,000.00	39,000.00	14,000.00	8,000.00	39,000.00	39,000.00	39,000.00
2219	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	44,000.00	0.00	13,000.00	9,000.00	14,000.00	8,000.00	39,000.00	39,000.00	39,000.00
2220	Cheltuieli salariale in bani	10.01	40,500.00	0.00	12,000.00	9,000.00	11,500.00	8,000.00			
2221	Salarii de baza	10.01.01	37,000.00	0.00	12,000.00	9,000.00	8,000.00	8,000.00			
2237	Indemnizații de hrană	10.01.17	3,500.00	0.00	0.00	0.00	3,500.00	0.00			
2239	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
2245	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
2247	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2254	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV				
2378	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2382	Asociații și fundații	59.11	30,000.00	0.00	0.00	30,000.00	0.00	0.00				
2419	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	44,000.00	0.00	13,000.00	9,000.00	14,000.00	8,000.00	39,000.00	39,000.00	39,000.00	
2420	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	44,000.00	0.00	13,000.00	9,000.00	14,000.00	8,000.00	39,000.00	39,000.00	39,000.00	
2429	Servicii recreative și sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	
2430	Sport	67.02.05.01	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	
2436	Asigurări și asistență socială (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,230,500.00	0.00	259,500.00	304,000.00	382,000.00	285,000.00	1,228,000.00	1,246,389.00	1,264,359.00	
2437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,230,500.00	0.00	259,500.00	304,000.00	382,000.00	285,000.00	1,228,000.00	1,246,389.00	1,264,359.00	
2438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	450,500.00	0.00	96,500.00	114,000.00	132,000.00	108,000.00	428,500.00	428,500.00	428,500.00	
2439	Cheltuieli salariale în bani	10.01	418,000.00	0.00	94,000.00	110,000.00	108,000.00	106,000.00				
2440	Salarii de bază	10.01.01	370,000.00	0.00	94,000.00	94,000.00	92,000.00	90,000.00				
2456	Îndemnizații de hrană	10.01.17	48,000.00	0.00	0.00	16,000.00	16,000.00	16,000.00				
2458	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	22,000.00	0.00	0.00	0.00	22,000.00	0.00				
2464	Vouchere de vacanță	10.02.06	22,000.00	0.00	0.00	0.00	22,000.00	0.00				
2466	Contribuții (cod 10.03.01 la 10.03.06)	10.03	10,500.00	0.00	2,500.00	4,000.00	2,000.00	2,000.00				
2473	Contribuția asiguratorie pentru muncă	10.03.07	10,500.00	0.00	2,500.00	4,000.00	2,000.00	2,000.00				
2589	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	780,000.00	0.00	163,000.00	190,000.00	250,000.00	177,000.00	799,500.00	817,889.00	835,859.00	
2591	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	780,000.00	0.00	163,000.00	190,000.00	250,000.00	177,000.00				
2592	Ajutoare sociale în numerar	57.02.01	780,000.00	0.00	163,000.00	190,000.00	250,000.00	177,000.00				
2639	Asistență socială în caz de boli și invalidități (cod 68.02.05.02)	68.02.05	1,180,500.00	0.00	237,500.00	294,000.00	372,000.00	277,000.00	1,176,750.00	1,193,960.00	1,210,778.00	
2640	Asistență socială în caz de invaliditate	68.02.05.02	1,180,500.00	0.00	237,500.00	294,000.00	372,000.00	277,000.00	1,176,750.00	1,193,960.00	1,210,778.00	
2645	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	50,000.00	0.00	22,000.00	10,000.00	10,000.00	8,000.00	51,250.00	52,429.00	53,581.00	
2646	Ajutor social	68.02.15.01	50,000.00	0.00	22,000.00	10,000.00	10,000.00	8,000.00	51,250.00	52,429.00	53,581.00	
2651	Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINTE, MEDIU ȘI APE (cod 70.02+74.02)	69.02	1,220,000.00	0.00	142,000.00	435,000.00	425,000.00	218,000.00	1,240,500.00	1,873,533.00	1,707,369.00	
2652	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,120,000.00	0.00	142,000.00	385,000.00	375,000.00	218,000.00	1,138,000.00	1,768,675.00	1,600,208.00	
2653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,120,000.00	0.00	142,000.00	385,000.00	375,000.00	218,000.00	1,138,000.00	1,768,675.00	1,600,208.00	
2691	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	900,000.00	0.00	84,000.00	330,000.00	320,000.00	166,000.00	912,500.00	1,437,988.00	1,364,453.00	
2692	Bunuri și servicii	20.01	900,000.00	0.00	84,000.00	330,000.00	320,000.00	166,000.00				
2695	Încalzit, iluminat și forță motrică	20.01.03	400,000.00	0.00	40,000.00	150,000.00	150,000.00	60,000.00				
2702	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	500,000.00	0.00	44,000.00	180,000.00	170,000.00	106,000.00				
2790	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	220,000.00	0.00	58,000.00	55,000.00	55,000.00	52,000.00	225,500.00	330,687.00	235,755.00	
2791	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59)	55.01	220,000.00	0.00	58,000.00	55,000.00	55,000.00	52,000.00				
2792	Alte transferuri curente interne	55.01.18	220,000.00	0.00	58,000.00	55,000.00	55,000.00	52,000.00				
2857	Alimentare cu apă și amenajări hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	220,000.00	0.00	58,000.00	55,000.00	55,000.00	52,000.00	225,500.00	330,687.00	235,755.00	
2858	Alimentare cu apă	70.02.05.01	220,000.00	0.00	58,000.00	55,000.00	55,000.00	52,000.00	225,500.00	330,687.00	235,755.00	

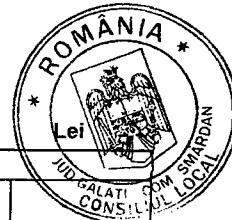


Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2860	Iluminat public și electrificări rurale	70.02.06	400,000.00	0.00	40,000.00	150,000.00	150,000.00	60,000.00	410,000.00	319,430.00	628,646.00
2862	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.50	500,000.00	0.00	44,000.00	180,000.00	170,000.00	106,000.00	502,500.00	1,118,558.00	735,807.00
2864	Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	102,500.00	104,858.00	107,161.00
2865	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	102,500.00	104,858.00	107,161.00
2903	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	102,500.00	104,858.00	107,161.00
2952	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
2960	Alte cheltuieli cu bunuri și servicii	20.30.30	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00			
3071	Alte servicii în domeniul protecției mediului	74.02.50	100,000.00	0.00	0.00	50,000.00	50,000.00	0.00	102,500.00	104,858.00	107,161.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	500,000.00	0.00	30,000.00	200,000.00	200,000.00	70,000.00	512,500.00	524,288.00	535,807.00
3696	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	500,000.00	0.00	30,000.00	200,000.00	200,000.00	70,000.00	512,500.00	524,288.00	535,807.00
3697	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	500,000.00	0.00	30,000.00	200,000.00	200,000.00	70,000.00	512,500.00	524,288.00	535,807.00
3735	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	500,000.00	0.00	30,000.00	200,000.00	200,000.00	70,000.00	512,500.00	524,288.00	535,807.00
3747	Reparații curente	20.02	440,000.00	0.00	0.00	200,000.00	200,000.00	40,000.00			
3784	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	60,000.00	0.00	30,000.00	0.00	0.00	30,000.00			
3792	Alte cheltuieli cu bunuri și servicii	20.30.30	60,000.00	0.00	30,000.00	0.00	0.00	30,000.00			
3898	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	500,000.00	0.00	30,000.00	200,000.00	200,000.00	70,000.00	512,500.00	524,288.00	535,807.00
3899	Drumuri și poduri	84.02.03.01	500,000.00	0.00	30,000.00	200,000.00	200,000.00	70,000.00	512,500.00	524,288.00	535,807.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare



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	4,226,820.00	0.00	0.00	724,820.00	0.00	3,502,000.00	514,000.00	550,000.00	578,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	470,000.00	0.00	0.00	470,000.00	0.00	0.00	514,000.00	550,000.00	578,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	470,000.00	0.00	0.00	470,000.00	0.00	0.00	514,000.00	550,000.00	578,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	470,000.00	0.00	0.00	470,000.00	0.00	0.00	514,000.00	550,000.00	578,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	470,000.00	0.00	0.00	470,000.00	0.00	0.00	514,000.00	550,000.00	578,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	470,000.00	0.00	0.00	470,000.00	0.00	0.00	514,000.00	550,000.00	578,000.00
34	IV. SUBVENTII (cod 00.18)	00.17	3,569,740.00	0.00	0.00	67,740.00	0.00	3,502,000.00	0.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,569,740.00	0.00	0.00	67,740.00	0.00	3,502,000.00	0.00	0.00	0.00
36	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	3,502,000.00	0.00	0.00	0.00	0.00	3,502,000.00	0.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,502,000.00	0.00	0.00	0.00	0.00	3,502,000.00	0.00	0.00	0.00
78	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	67,740.00	0.00	0.00	67,740.00	0.00	0.00	0.00	0.00	0.00
81	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	67,740.00	0.00	0.00	67,740.00	0.00	0.00	0.00	0.00	0.00
155	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	187,080.00	0.00	0.00	187,080.00	0.00	0.00	0.00	0.00	0.00
168	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	187,080.00	0.00	0.00	187,080.00	0.00	0.00	0.00	0.00	0.00
169	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	187,080.00	0.00	0.00	187,080.00	0.00	0.00	0.00	0.00	0.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	6,919,320.00	0.00	0.00	1,452,320.00	1,595,000.00	3,872,000.00	514,000.00	550,000.00	578,000.00
208	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	208,000.00	0.00	0.00	208,000.00	0.00	0.00	0.00	0.00	0.00
209	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	208,000.00	0.00	0.00	208,000.00	0.00	0.00			
218	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	208,000.00	0.00	0.00	208,000.00	0.00	0.00			
303	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	424,320.00	0.00	0.00	424,320.00	0.00	0.00	0.00	0.00	0.00
316	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	424,320.00	0.00	0.00	424,320.00	0.00	0.00			
317	Finantare nationala	58.04.01	67,740.00	0.00	0.00	67,740.00	0.00	0.00			
318	Finantare externa nerambursabila	58.04.02	187,080.00	0.00	0.00	187,080.00	0.00	0.00			
319	Cheltuieli neeligibile	58.04.03	169,500.00	0.00	0.00	169,500.00	0.00	0.00			
370	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,287,000.00	0.00	0.00	820,000.00	1,595,000.00	3,872,000.00	514,000.00	550,000.00	578,000.00
371	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,287,000.00	0.00	0.00	820,000.00	1,595,000.00	3,872,000.00	514,000.00	550,000.00	578,000.00
372	Active fixe	71.01	6,287,000.00	0.00	0.00	820,000.00	1,595,000.00	3,872,000.00			
373	Constructii	71.01.01	5,402,000.00	0.00	0.00	820,000.00	710,000.00	3,872,000.00			
376	Alte active fixe	71.01.30	885,000.00	0.00	0.00	0.00	885,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
394	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	
395	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	
575	CHELTUIELI DE CAPITAL (cod 71+72)	70	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	
576	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	
577	Active fixe	71.01	400,000.00	0.00	0.00	0.00	400,000.00	0.00			
581	Alte active fixe	71.01.30	400,000.00	0.00	0.00	0.00	400,000.00	0.00			
599	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	
600	Autoritati executive	51.02.01.03	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	
1432	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	424,320.00	0.00	0.00	424,320.00	0.00	0.00	0.00	0.00	
1639	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	424,320.00	0.00	0.00	424,320.00	0.00	0.00	0.00	0.00	
1752	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	424,320.00	0.00	0.00	424,320.00	0.00	0.00	0.00	0.00	
1765	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	424,320.00	0.00	0.00	424,320.00	0.00	0.00			
1766	Finantare nationala	58.04.01	67,740.00	0.00	0.00	67,740.00	0.00	0.00			
1767	Finantare externa nerambursabila	58.04.02	187,080.00	0.00	0.00	187,080.00	0.00	0.00			
1768	Cheltuieli neeligibile	58.04.03	169,500.00	0.00	0.00	169,500.00	0.00	0.00			
1846	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	424,320.00	0.00	0.00	424,320.00	0.00	0.00	0.00	0.00	
1848	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	710,000.00	0.00	0.00	710,000.00	0.00	0.00	0.00	0.00	
1849	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	710,000.00	0.00	0.00	710,000.00	0.00	0.00	0.00	0.00	
2029	CHELTUIELI DE CAPITAL (cod 71+72)	70	710,000.00	0.00	0.00	710,000.00	0.00	0.00	0.00	0.00	
2030	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	710,000.00	0.00	0.00	710,000.00	0.00	0.00	0.00	0.00	
2031	Active fixe	71.01	710,000.00	0.00	0.00	710,000.00	0.00	0.00			
2032	Constructii	71.01.01	710,000.00	0.00	0.00	710,000.00	0.00	0.00			
2053	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	360,000.00	0.00	0.00	360,000.00	0.00	0.00	0.00	0.00	
2055	Invatamant primar	65.02.03.02	360,000.00	0.00	0.00	360,000.00	0.00	0.00	0.00	0.00	
2056	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	
2057	Invatamant secundar inferior	65.02.04.01	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	
2719	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,243,000.00	0.00	0.00	558,000.00	485,000.00	200,000.00	0.00	0.00	
2720	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,243,000.00	0.00	0.00	558,000.00	485,000.00	200,000.00	0.00	0.00	
2738	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	208,000.00	0.00	0.00	208,000.00	0.00	0.00	0.00	0.00	
2739	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	208,000.00	0.00	0.00	208,000.00	0.00	0.00			
2748	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	208,000.00	0.00	0.00	208,000.00	0.00	0.00			
2900	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,035,000.00	0.00	0.00	350,000.00	485,000.00	200,000.00	0.00	0.00	
2901	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,035,000.00	0.00	0.00	350,000.00	485,000.00	200,000.00	0.00	0.00	
2902	Active fixe	71.01	1,035,000.00	0.00	0.00	350,000.00	485,000.00	200,000.00			
2903	Constructii	71.01.01	550,000.00	0.00	0.00	350,000.00	0.00	200,000.00			