



BUGETUL LOCAL pe anul 2019

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2019					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+04.02)	00.01	8,312,243.00	0.00	1,676,424.00	2,110,103.00	3,465,916.00	1,059,800.00	7,944,137.00	5,023,506.00	5,204,757.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,710,267.00	0.00	680,117.00	292,350.00	412,000.00	325,800.00	562,889.00	569,855.00	576,663.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,182,800.00	0.00	1,235,650.00	986,350.00	1,112,000.00	838,800.00	4,730,989.00	4,957,855.00	5,137,663.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,825,650.00	0.00	1,115,450.00	916,600.00	1,015,600.00	778,000.00	4,622,176.00	4,848,942.00	5,028,554.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	441,000.00	0.00	0.00	61,000.00	183,000.00	197,000.00	203,975.00	208,667.00	213,251.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	441,000.00	0.00	0.00	61,000.00	183,000.00	197,000.00	203,975.00	208,667.00	213,251.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	0.00	1,000.00	3,000.00	1,000.00	5,125.00	5,243.00	5,358.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	0.00	1,000.00	3,000.00	1,000.00	5,125.00	5,243.00	5,358.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	436,000.00	0.00	0.00	60,000.00	180,000.00	196,000.00	198,850.00	203,424.00	207,893.00
14	Cote defalcate din impozitul pe venit	04.02.01	242,000.00	0.00	0.00	60,000.00	130,000.00	52,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	194,000.00	0.00	0.00	0.00	50,000.00	144,000.00	198,850.00	203,424.00	207,893.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	385,500.00	0.00	96,700.00	131,400.00	102,400.00	55,000.00	182,788.00	184,002.00	185,189.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	385,500.00	0.00	96,700.00	131,400.00	102,400.00	55,000.00	182,788.00	184,002.00	185,189.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	130,000.00	0.00	42,000.00	51,000.00	27,000.00	10,000.00	78,175.00	79,283.00	80,366.00
23	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	47,000.00	0.00	13,000.00	16,000.00	13,000.00	5,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	83,000.00	0.00	29,000.00	35,000.00	14,000.00	5,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	254,500.00	0.00	54,500.00	80,000.00	75,000.00	45,000.00	103,588.00	103,670.00	103,751.00
26	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	91,000.00	0.00	21,000.00	30,000.00	25,000.00	15,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	3,500.00	0.00	3,500.00	0.00	0.00	0.00			
28	Impozitul pe terenul din extravilan *	07.02.02.03	160,000.00	0.00	30,000.00	50,000.00	50,000.00	30,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,000.00	0.00	200.00	400.00	400.00	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	2,998,650.00	0.00	1,018,650.00	724,000.00	730,000.00	526,000.00	4,234,900.00	4,455,749.00	4,629,578.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,896,000.00	0.00	979,000.00	704,000.00	700,000.00	513,000.00	4,168,000.00	4,388,000.00	4,561,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	334,000.00	0.00	334,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	15,000.00	16,000.00	12,000.00	7,000.00	60,000.00	60,000.00	60,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,512,000.00	0.00	630,000.00	688,000.00	688,000.00	506,000.00	2,608,000.00	2,828,000.00	3,001,000.00
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	102,650.00	0.00	39,650.00	20,000.00	30,000.00	13,000.00	66,900.00	67,749.00	68,578.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	99,650.00	0.00	36,650.00	20,000.00	30,000.00	13,000.00	63,825.00	64,603.00	65,363.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	66,650.00	0.00	21,650.00	15,000.00	20,000.00	10,000.00			

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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
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	33,000.00	0.00	15,000.00	5,000.00	10,000.00	3,000.00			
49	Taxe si tarife pentru eliberarea de licențe si autorizatii de functionare	16.02.03	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,075.00	3,146.00	3,215.00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	500.00	0.00	100.00	200.00	200.00	0.00	513.00	524.00	536.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	500.00	0.00	100.00	200.00	200.00	0.00	513.00	524.00	536.00
53	Alte impozite si taxe	18.02.50	500.00	0.00	100.00	200.00	200.00	0.00	513.00	524.00	536.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	357,150.00	0.00	120,200.00	79,750.00	96,400.00	60,800.00	108,713.00	108,913.00	109,109.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	113,700.00	0.00	68,700.00	15,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	113,700.00	0.00	68,700.00	15,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	113,700.00	0.00	68,700.00	15,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	113,700.00	0.00	68,700.00	15,000.00	20,000.00	10,000.00	50,000.00	50,000.00	50,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	243,450.00	0.00	51,500.00	64,750.00	76,400.00	50,800.00	58,713.00	58,913.00	59,109.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	61,500.00	0.00	31,500.00	13,000.00	11,000.00	6,000.00	8,713.00	8,913.00	9,109.00
69	Venituri din prestari de servicii	33.02.08	53,000.00	0.00	28,000.00	10,000.00	10,000.00	5,000.00	0.00	0.00	0.00
77	Alte venituri din prestari de servicii si alte activitati	33.02.50	8,500.00	0.00	3,500.00	3,000.00	1,000.00	1,000.00	8,713.00	8,913.00	9,109.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	166,950.00	0.00	20,000.00	46,750.00	60,400.00	39,800.00	50,000.00	50,000.00	50,000.00
82	Venituri din amenzi si alte sancțiuni aplicate potrivit dispozitiilor legale	35.02.01	166,950.00	0.00	20,000.00	46,750.00	60,400.00	39,800.00	50,000.00	50,000.00	50,000.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	166,950.00	0.00	20,000.00	46,750.00	60,400.00	39,800.00	50,000.00	50,000.00	50,000.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
102	Alte venituri	36.02.50	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-345,000.00	0.00	-101,000.00	-90,000.00	-154,000.00	0.00	-471,554.00	-198,230.00	-203,606.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	345,000.00	0.00	101,000.00	90,000.00	154,000.00	0.00	471,554.00	199,230.00	203,606.00
116	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	423,467.00	0.00	423,467.00	0.00	0.00	0.00	0.00	0.00	0.00
117	Incasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.25)	40.02	423,467.00	0.00	423,467.00	0.00	0.00	0.00	0.00	0.00	0.00
123	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	423,467.00	0.00	423,467.00	0.00	0.00	0.00	0.00	0.00	0.00
131	IV. SUBVENȚII (cod 00.18)	00.17	3,545,376.00	0.00	17,307.00	953,153.00	2,353,916.00	221,000.00	3,213,248.00	65,651.00	67,094.00
132	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE(cod 42.02+43.02)	00.18	3,545,376.00	0.00	17,307.00	953,153.00	2,353,916.00	221,000.00	3,213,248.00	65,651.00	67,094.00
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	3,280,376.00	0.00	17,307.00	873,153.00	2,288,916.00	101,000.00	3,213,248.00	65,651.00	67,094.00
137	Planuri si regulamente de urbanism	42.02.05	90,500.00	0.00	0.00	8,000.00	50,000.00	32,500.00	0.00	0.00	0.00
165	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	55,000.00	0.00	2,000.00	0.00	0.00	53,000.00	0.00	0.00	0.00
170	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	62,610.00	0.00	15,307.00	15,153.00	16,650.00	15,500.00	64,175.00	65,651.00	67,094.00
189	Finanțarea programelor naționale de dezvoltare locala	42.02.65	3,072,266.00	0.00	0.00	850,000.00	2,222,266.00	0.00	3,149,073.00	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	265,000.00	0.00	0.00	80,000.00	65,000.00	120,000.00	0.00	0.00	0.00
198	Subvenții primite de la bugetele consiliilor locale si judetene pentru ajutoare în situații de extrema dificultate	43.02.08	215,000.00	0.00	0.00	30,000.00	65,000.00	120,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucget 201:				Est 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			
204	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
205	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciארă	43.02.34	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
281	Sume primite de la UE/tați donatori în contul plăților efectuate și prefinanțari aferente cadrului financiar 2014-2020	48.02	160,600.00	0.00	0.00	160,600.00	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	160,600.00	0.00	0.00	160,600.00	0.00	0.00	0.00	0.00
297	Prefinanțare	48.02.04.03	160,600.00	0.00	0.00	160,600.00	0.00	0.00	0.00	0.00
316	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	8,312,243.00	0.00	0.00	2,110,103.00	3,465,916.00	1,059,800.00	7,944,137.00	5,204,757.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,544,424.00	0.00	0.00	1,162,103.00	1,039,650.00	1,027,300.00	4,323,510.00	5,001,151.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,641,810.00	0.00	0.00	672,803.00	701,950.00	670,800.00	2,850,869.00	3,281,571.00
319	Cheltuieli salariale în bani	10.01	2,581,110.00	0.00	0.00	656,403.00	686,100.00	656,500.00		
320	Salarii de baza	10.01.01	2,278,410.00	0.00	0.00	577,103.00	587,600.00	567,100.00		
321	Indemnizație de vacanță	10.01.09	14,500.00	0.00	0.00	5,000.00	9,500.00	0.00		
322	Indemnizații plătite unor persoane din afara unitatii	10.01.12	148,000.00	0.00	0.00	37,500.00	37,500.00	37,500.00		
323	Indemnizații de hrană	10.01.17	140,200.00	0.00	0.00	36,800.00	51,500.00	51,900.00		
324	Contribuții (cod 10.03.01 la 10.03.06)	10.03	60,700.00	0.00	0.00	14,150.00	15,850.00	14,300.00		
325	Contribuția asigurătorilor pentru munca	10.03.07	60,700.00	0.00	0.00	14,150.00	15,850.00	14,300.00		
326	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,132,600.00	0.00	0.00	389,700.00	257,700.00	191,500.00	1,092,916.00	1,306,867.00
327	Bunuri si servicii	20.01	515,000.00	0.00	0.00	123,500.00	159,000.00	104,500.00		
328	Furnituri de birou	20.01.01	18,000.00	0.00	0.00	5,500.00	6,500.00	2,500.00		
329	Materiale pentru curatenie	20.01.02	18,000.00	0.00	0.00	3,000.00	4,000.00	5,000.00		
330	Incalzit, iluminat si forta motrica	20.01.03	153,000.00	0.00	0.00	28,250.00	30,000.00	63,000.00		
331	Apa, canal si salubritate	20.01.04	3,500.00	0.00	0.00	0.00	1,000.00	500.00		
332	Carburanti si lubrifianti	20.01.05	75,000.00	0.00	0.00	19,500.00	20,500.00	21,000.00		
333	Piese de schimb	20.01.06	8,000.00	0.00	0.00	1,000.00	3,000.00	2,000.00		
334	Transport	20.01.07	40,000.00	0.00	0.00	15,000.00	10,000.00	10,000.00		
335	Posta, telecomunicatii, radio, tv, internet	20.01.08	35,000.00	0.00	0.00	9,500.00	8,500.00	8,500.00		
336	Materiale si prestari de servicii cu caracter functional	20.01.09	6,500.00	0.00	0.00	2,000.00	1,500.00	1,500.00		
337	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	158,000.00	0.00	0.00	39,750.00	43,000.00	48,000.00		
338	Reparatii curente	20.02	45,000.00	0.00	0.00	10,000.00	15,000.00	20,000.00		
339	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	500.00	0.00	0.00	200.00	0.00	300.00		
340	Medicamente	20.04.01	500.00	0.00	0.00	200.00	0.00	300.00		
341	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,000.00	0.00	0.00	3,000.00	5,000.00	5,000.00		
342	Alte obiecte de inventar	20.05.30	13,000.00	0.00	0.00	3,000.00	5,000.00	5,000.00		
343	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	19,000.00	0.00	0.00	6,000.00	5,000.00	4,000.00		
344	Deplasari interne, detașări, transferari	20.06.01	19,000.00	0.00	0.00	6,000.00	5,000.00	4,000.00		
345	Consultanta si expertiza	20.12	20,000.00	0.00	0.00	0.00	5,000.00	10,000.00		
346	Pregatire profesionala	20.13	22,500.00	0.00	0.00	3,000.00	8,000.00	6,500.00		
347	Protectia muncii	20.14	11,800.00	0.00	0.00	700.00	9,700.00	700.00		

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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	2020	2021	2022	
348	Contribuții ale administrației publice locale la realizarea unor lucrări de servicii de interes public local, în baza unor convenții sau contracte de asociere	20.19	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00				
349	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	465,800.00	0.00	233,300.00	81,000.00	104,500.00	47,000.00				
350	Prime de asigurare non-viață	20.30.03	6,000.00	0.00	0.00	0.00	6,000.00	0.00				
351	Alte cheltuieli cu bunuri și servicii	20.30.30	459,800.00	0.00	233,300.00	81,000.00	98,500.00	47,000.00				
352	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	Fond de rezerva bugetară la dispoziția consiliilor locale și județene	50.04	40,000.00	0.00	40,000.00	0.00	0.00	0.00				
354	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	378,000.00	0.00	123,000.00	48,000.00	42,000.00	165,000.00			400,025.00	412,713.00
355	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	378,000.00	0.00	123,000.00	48,000.00	42,000.00	165,000.00				
356	Ajutoare sociale în numerar	57.02.01	315,000.00	0.00	60,000.00	48,000.00	42,000.00	165,000.00				
357	Tichete de creș și tichete sociale pentru grădiniță	57.02.03	63,000.00	0.00	63,000.00	0.00	0.00	0.00				
358	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	344,014.00	0.00	163,414.00	180,600.00	0.00	0.00			0.00	0.00
359	Programa din Fondul European Agricol de Dezvoltare Rurală (FEADR) (58.04.01 la 58.04.03)	58.04	344,014.00	0.00	163,414.00	180,600.00	0.00	0.00			0.00	0.00
360	Finantare externă nerambursabilă	58.04.02	344,014.00	0.00	163,414.00	180,600.00	0.00	0.00				
361	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	8,000.00	0.00	3,000.00	3,000.00	2,000.00	0.00			0.00	0.00
362	Burse	59.01	8,000.00	0.00	3,000.00	3,000.00	2,000.00	0.00				
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,767,819.00	0.00	361,053.00	948,000.00	2,426,266.00	32,500.00			199,230.00	203,606.00
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,767,819.00	0.00	361,053.00	948,000.00	2,426,266.00	32,500.00			199,230.00	203,606.00
365	Active fixe	71.01	3,767,819.00	0.00	361,053.00	948,000.00	2,426,266.00	32,500.00				
366	Construcții	71.01.01	3,303,266.00	0.00	161,000.00	890,000.00	2,252,266.00	0.00				
367	Masini, echipamente și mijloace de transport	71.01.02	14,000.00	0.00	0.00	0.00	14,000.00	0.00				
368	Mobilier, aparatură birou și alte active corporale	71.01.03	90,500.00	0.00	0.00	8,000.00	50,000.00	32,500.00				
369	Alte active fixe	71.01.30	360,053.00	0.00	200,053.00	50,000.00	110,000.00	0.00				
371	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,154,400.00	0.00	584,300.00	511,300.00	558,400.00	500,400.00			2,550,869.00	2,690,336.00
372	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	2,114,400.00	0.00	544,300.00	511,300.00	558,400.00	500,400.00			2,550,869.00	2,690,336.00
373	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,968,900.00	0.00	489,300.00	503,300.00	508,400.00	487,900.00			2,550,869.00	2,690,336.00
374	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,534,800.00	0.00	355,300.00	394,600.00	402,700.00	382,200.00			1,875,682.00	2,125,149.00
375	Cheltuieli salariale în bani	10.01	1,500,800.00	0.00	347,400.00	385,500.00	393,700.00	374,200.00				
376	Salarii de baza	10.01.01	1,297,400.00	0.00	311,900.00	330,000.00	335,500.00	320,000.00				
377	Indemnizații de vacanță	10.01.09	8,700.00	0.00	0.00	5,000.00	3,700.00	0.00				
378	Indemnizații plătite unor persoane din afara unității	10.01.12	148,000.00	0.00	35,500.00	37,500.00	37,500.00	37,500.00				
379	Indemnizații de hrană	10.01.17	46,700.00	0.00	0.00	13,000.00	17,000.00	16,700.00				
380	Contribuții (cod 10.03.01 la 10.03.06)	10.03	34,000.00	0.00	7,900.00	9,100.00	9,000.00	8,000.00				
381	Contribuția asiguratorie pentru muncă	10.03.07	34,000.00	0.00	7,900.00	9,100.00	9,000.00	8,000.00				
382	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	434,100.00	0.00	134,000.00	108,700.00	105,700.00	85,700.00			675,187.00	565,187.00
383	Bunuri și servicii	20.01	185,000.00	0.00	42,000.00	52,000.00	33,000.00	58,000.00				
384	Furnituri de birou	20.01.01	10,000.00	0.00	4,000.00	4,000.00	2,000.00	0.00				
385	Incalzit, iluminat și forță motrică	20.01.03	25,000.00	0.00	0.00	0.00	0.00	25,000.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2011				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			
386	Carburanti si lubrifianti	20.01.05	23,000.00	0.00	5,000.00	5,000.00	8,000.00	5,000.00			
387	Posta, telecomunicatii, radio, tv, internet	20.01.08	33,000.00	0.00	9,000.00	8,000.00	8,000.00	8,000.00			
388	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	94,000.00	0.00	24,000.00	35,000.00	15,000.00	20,000.00			
389	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	13,000.00	0.00	5,000.00	3,000.00	3,000.00	2,000.00			
390	Deplasari interne, detasari, transferari	20.06.01	13,000.00	0.00	5,000.00	3,000.00	3,000.00	2,000.00			
391	Consultanta si expertiza	20.12	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00			
392	Pregatire profesionala	20.13	8,000.00	0.00	0.00	3,000.00	5,000.00	0.00			
393	Protectia muncii	20.14	11,800.00	0.00	700.00	700.00	9,700.00	700.00			
394	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	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
395	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	176,300.00	0.00	76,300.00	35,000.00	45,000.00	20,000.00			
396	Alte cheltuieli cu bunuri si servicii	20.30.30	176,300.00	0.00	76,300.00	35,000.00	45,000.00	20,000.00			
397	CHELTUIELI DE CAPITAL (cod 71+72)	70	145,500.00	0.00	55,000.00	8,000.00	50,000.00	32,500.00	0.00	0.00	0.00
398	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	145,500.00	0.00	55,000.00	8,000.00	50,000.00	32,500.00	0.00	0.00	0.00
399	Active fixe	71.01	145,500.00	0.00	55,000.00	8,000.00	50,000.00	32,500.00			
400	Constructii	71.01.01	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
401	Mobilier, aparatura biroul si alte active corporale	71.01.03	90,500.00	0.00	0.00	8,000.00	50,000.00	32,500.00			
403	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,114,400.00	0.00	544,300.00	511,300.00	558,400.00	500,400.00	2,247,912.00	2,550,869.00	2,690,336.00
404	Autoritati executive	51.02.01.03	2,114,400.00	0.00	544,300.00	511,300.00	558,400.00	500,400.00	2,247,912.00	2,550,869.00	2,690,336.00
406	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
407	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
408	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
409	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
411	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
431	Patea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	146,240.00	0.00	37,590.00	32,950.00	46,550.00	29,150.00	169,553.00	189,695.00	206,813.00
436	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	146,240.00	0.00	37,590.00	32,950.00	46,550.00	29,150.00	169,553.00	189,695.00	206,813.00
437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	146,240.00	0.00	37,590.00	32,950.00	46,550.00	29,150.00	169,553.00	189,695.00	206,813.00
438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	97,740.00	0.00	23,090.00	23,450.00	27,050.00	24,150.00	104,840.00	114,840.00	124,840.00
439	Cheltuieli salariale in bani	10.01	95,580.00	0.00	22,580.00	22,900.00	26,500.00	23,600.00			
440	Salarii de baza	10.01.01	87,080.00	0.00	22,580.00	21,500.00	21,500.00	21,500.00			
441	Indemnizații de vacanță	10.01.09	2,900.00	0.00	0.00	0.00	2,900.00	0.00			
442	Indemnizații de hrană	10.01.17	5,600.00	0.00	0.00	1,400.00	2,100.00	2,100.00			
443	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,160.00	0.00	510.00	550.00	550.00	550.00			
444	Contributia asiguratorie pentru munca	10.03.07	2,160.00	0.00	510.00	550.00	550.00	550.00			
445	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	48,500.00	0.00	14,500.00	9,500.00	19,500.00	5,000.00	64,713.00	74,855.00	81,973.00
446	Bunuri si servicii	20.01	30,000.00	0.00	9,500.00	5,500.00	10,000.00	5,000.00			
447	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	9,500.00	5,500.00	10,000.00	5,000.00			
448	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	5,000.00	4,000.00	9,500.00	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			
449	Prime de asigurare non-viata	20.30.03	6,000.00	0.00	0.00	0.00	6,000.00	0.00			
450	Alte cheltuieli cu bunuri si servicii	20.30.30	12,500.00	0.00	5,000.00	4,000.00	3,500.00	0.00			
454	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	146,240.00	0.00	37,590.00	32,950.00	46,550.00	29,150.00	169,553.00	189,695.00	206,813.00
457	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,994,603.00	0.00	757,534.00	1,449,853.00	1,281,966.00	505,250.00	3,412,797.00	1,606,812.00	1,611,456.00
458	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,514,333.00	0.00	384,667.00	1,141,100.00	922,766.00	65,800.00	1,941,127.00	86,500.00	92,300.00
459	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	692,014.00	0.00	304,614.00	251,100.00	70,500.00	65,800.00	73,250.00	86,500.00	92,300.00
460	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	261,000.00	0.00	59,200.00	67,500.00	68,500.00	65,800.00	0.00	0.00	0.00
461	Bunuri si servicii	20.01	171,000.00	0.00	40,000.00	37,500.00	63,000.00	30,500.00			
462	Furnituri de birou	20.01.01	8,000.00	0.00	1,500.00	2,500.00	1,500.00	2,500.00			
463	Materiale pentru curatenie	20.01.02	18,000.00	0.00	3,000.00	4,000.00	6,000.00	5,000.00			
464	Incalzit, iluminat si forta motrica	20.01.03	63,000.00	0.00	12,000.00	5,000.00	43,000.00	3,000.00			
465	Apa, canal si salubritate	20.01.04	3,500.00	0.00	0.00	1,000.00	500.00	2,000.00			
466	Carburanti si lubrifianti	20.01.05	22,000.00	0.00	5,000.00	10,000.00	3,000.00	4,000.00			
467	Piese de schimb	20.01.06	8,000.00	0.00	1,000.00	3,000.00	2,000.00	2,000.00			
468	Transport	20.01.07	40,000.00	0.00	15,000.00	10,000.00	5,000.00	10,000.00			
469	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
470	Materiale si prestari de servicii cu caracter functional	20.01.09	6,500.00	0.00	2,000.00	1,500.00	1,500.00	1,500.00			
471	Reparatii curente	20.02	45,000.00	0.00	10,000.00	15,000.00	0.00	20,000.00			
472	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	500.00	0.00	200.00	0.00	0.00	300.00			
473	Medicamente	20.04.01	500.00	0.00	200.00	0.00	0.00	300.00			
474	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,000.00	0.00	3,000.00	5,000.00	0.00	5,000.00			
475	Alte obiecte de inventar	20.05.30	13,000.00	0.00	3,000.00	5,000.00	0.00	5,000.00			
476	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,000.00	2,000.00	1,000.00	2,000.00			
477	Deplasari interne, detasari, transferari	20.06.01	6,000.00	0.00	1,000.00	2,000.00	1,000.00	2,000.00			
478	Pregatire profesionala	20.13	14,500.00	0.00	3,000.00	5,000.00	1,500.00	5,000.00			
479	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	11,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00			
480	Alte cheltuieli cu bunuri si servicii	20.30.30	11,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00			
481	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	79,000.00	0.00	79,000.00	0.00	0.00	0.00	73,250.00	86,500.00	92,300.00
482	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	79,000.00	0.00	79,000.00	0.00	0.00	0.00			
483	Ajutoare sociale in numerar	57.02.01	16,000.00	0.00	16,000.00	0.00	0.00	0.00			
484	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	63,000.00	0.00	63,000.00	0.00	0.00	0.00			
485	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	344,014.00	0.00	163,414.00	180,600.00	0.00	0.00	0.00	0.00	0.00
486	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	344,014.00	0.00	163,414.00	180,600.00	0.00	0.00			
487	Finantare externa nerambursabila	58.04.02	344,014.00	0.00	163,414.00	180,600.00	0.00	0.00			
488	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	8,000.00	0.00	3,000.00	3,000.00	2,000.00	0.00	0.00	0.00	0.00
489	Burse	59.01	8,000.00	0.00	3,000.00	3,000.00	2,000.00	0.00			
490	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,822,319.00	0.00	80,053.00	890,000.00	852,266.00	0.00	1,867,877.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 1				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			
491	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,822,319.00	0.00	80,063.00	890,000.00	852,266.00	0.00	1,867,877.00	0.00	0.00
492	Active fixe	71.01	1,822,319.00	0.00	80,063.00	890,000.00	852,266.00	0.00			
493	Construcții	71.01.01	1,742,266.00	0.00	0.00	890,000.00	852,266.00	0.00			
494	Alte active fixe	71.01.30	80,053.00	0.00	80,063.00	0.00	0.00	0.00			
496	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,229,333.00	0.00	306,467.00	1,070,600.00	852,266.00	0.00	1,941,127.00	86,500.00	92,300.00
497	Invatamant prescolar	65.02.03.01	407,014.00	0.00	226,414.00	180,600.00	0.00	0.00	73,250.00	86,500.00	92,300.00
498	Invatamant primar	65.02.03.02	1,822,319.00	0.00	80,053.00	890,000.00	852,266.00	0.00	1,867,877.00	0.00	0.00
499	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	285,000.00	0.00	78,200.00	70,500.00	70,500.00	0.00	0.00	0.00	0.00
500	Invatamant secundar inferior	65.02.04.01	285,000.00	0.00	78,200.00	70,500.00	70,500.00	0.00	0.00	0.00	0.00
513	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	62,610.00	0.00	15,307.00	15,153.00	16,650.00	15,500.00	61,160.00	61,160.00	61,160.00
514	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	62,610.00	0.00	15,307.00	15,153.00	16,650.00	15,500.00	61,160.00	61,160.00	61,160.00
515	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	62,610.00	0.00	15,307.00	15,153.00	16,650.00	15,500.00	61,160.00	61,160.00	61,160.00
516	Cheltuieli salariale in bani	10.01	61,160.00	0.00	14,957.00	14,803.00	16,250.00	15,150.00			
517	Salarii de baza	10.01.01	57,260.00	0.00	14,957.00	14,103.00	14,100.00	14,100.00			
518	Indemnizație de vacanță	10.01.09	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
519	Indemnizații de hrană	10.01.17	2,450.00	0.00	0.00	700.00	700.00	1,050.00			
520	Contribuții (cod 10.03.01 la 10.03.06)	10.03	1,450.00	0.00	350.00	350.00	400.00	350.00			
521	Contribuția asiguratorie pentru munca	10.03.07	1,450.00	0.00	350.00	350.00	400.00	350.00			
527	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	62,610.00	0.00	15,307.00	15,153.00	16,650.00	15,500.00	61,160.00	61,160.00	61,160.00
528	Alte institutii si actiuni sanitare	66.02.50.50	62,610.00	0.00	15,307.00	15,153.00	16,650.00	15,500.00	61,160.00	61,160.00	61,160.00
530	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	243,960.00	0.00	128,360.00	23,600.00	64,050.00	27,950.00	209,335.00	247,927.00	237,671.00
531	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	183,960.00	0.00	82,360.00	23,600.00	50,050.00	27,950.00	209,335.00	247,927.00	237,671.00
532	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,960.00	0.00	17,360.00	17,600.00	19,050.00	17,950.00	87,210.00	102,784.00	70,510.00
533	Cheltuieli salariale in bani	10.01	70,370.00	0.00	16,970.00	17,200.00	18,650.00	17,550.00			
534	Salarii de baza	10.01.01	66,470.00	0.00	16,970.00	16,500.00	16,500.00	16,500.00			
535	Indemnizație de vacanță	10.01.09	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
536	Indemnizații de hrană	10.01.17	2,450.00	0.00	0.00	700.00	700.00	1,050.00			
537	Contribuții (cod 10.03.01 la 10.03.06)	10.03	1,590.00	0.00	390.00	400.00	400.00	400.00			
538	Contribuția asiguratorie pentru munca	10.03.07	1,590.00	0.00	390.00	400.00	400.00	400.00			
539	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	112,000.00	0.00	65,000.00	6,000.00	31,000.00	10,000.00	122,125.00	145,143.00	167,161.00
540	Bunuri si servicii	20.01	25,000.00	0.00	0.00	0.00	25,000.00	0.00			
541	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,000.00	0.00	0.00	0.00	25,000.00	0.00			
542	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	87,000.00	0.00	65,000.00	6,000.00	6,000.00	10,000.00			
543	Alte cheltuieli cu bunuri si servicii	20.30.30	87,000.00	0.00	65,000.00	6,000.00	6,000.00	10,000.00			
544	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	46,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00
545	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	46,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00
546	Active fixe	71.01	60,000.00	0.00	46,000.00	0.00	14,000.00	0.00			
547	Construcții	71.01.01	46,000.00	0.00	46,000.00	0.00	14,000.00	0.00			
548	Masini, echipamente si mijloace de transport	71.01.02	14,000.00	0.00	0.00	0.00	14,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2011				Est i m a r i					
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2020		2021		2022	
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV				
550	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	81,960.00	0.00	22,360.00	18,600.00	21,050.00	19,950.00	97,460.00	113,270.00	81,226.00	
551	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	81,960.00	0.00	22,360.00	18,600.00	21,050.00	19,950.00	97,460.00	113,270.00	81,226.00	
560	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	12,000.00	0.00	0.00	5,000.00	4,000.00	3,000.00	0.00	0.00	0.00	
561	Sport	67.02.05.01	12,000.00	0.00	0.00	5,000.00	4,000.00	3,000.00	0.00	0.00	0.00	
565	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	150,000.00	0.00	106,000.00	0.00	39,000.00	5,000.00	111,875.00	134,657.00	156,445.00	
567	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+68.02.250)	68.02	1,173,700.00	0.00	229,200.00	270,000.00	278,500.00	396,000.00	1,201,175.00	1,211,225.00	1,220,325.00	
568	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,173,700.00	0.00	229,200.00	270,000.00	278,500.00	396,000.00	1,201,175.00	1,211,225.00	1,220,325.00	
569	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	874,700.00	0.00	185,200.00	222,000.00	236,500.00	231,000.00	894,700.00	897,700.00	899,912.00	
570	Cheltuieli salariale in bani	10.01	853,200.00	0.00	180,200.00	216,000.00	231,000.00	226,000.00				
571	Salarii de baza	10.01.01	770,200.00	0.00	180,200.00	195,000.00	200,000.00	195,000.00				
572	Indemnizatii de hrană	10.01.17	83,000.00	0.00	0.00	21,000.00	31,000.00	31,000.00				
573	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,500.00	0.00	5,000.00	6,000.00	5,500.00	5,000.00				
574	Contributia asiguratorie pentru munca	10.03.07	21,500.00	0.00	5,000.00	6,000.00	5,500.00	5,000.00				
575	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	299,000.00	0.00	44,000.00	48,000.00	42,000.00	165,000.00	306,475.00	313,525.00	320,413.00	
576	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	299,000.00	0.00	44,000.00	48,000.00	42,000.00	165,000.00				
577	Ajutoare sociale in numerar	57.02.01	299,000.00	0.00	44,000.00	48,000.00	42,000.00	165,000.00				
580	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,056,700.00	0.00	227,200.00	264,000.00	278,500.00	287,000.00	1,081,250.00	1,088,541.00	1,094,946.00	
581	Asistenta sociala in caz de invaliditate	68.02.05.02	1,056,700.00	0.00	227,200.00	264,000.00	278,500.00	287,000.00	1,081,250.00	1,088,541.00	1,094,946.00	
583	Ajutoare pentru locuinte	68.02.10	55,000.00	0.00	2,000.00	0.00	0.00	53,000.00	56,375.00	57,672.00	58,939.00	
586	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	62,000.00	0.00	0.00	6,000.00	0.00	56,000.00	63,550.00	65,012.00	66,440.00	
587	Ajutor social	68.02.15.01	62,000.00	0.00	0.00	6,000.00	0.00	56,000.00	63,550.00	65,012.00	66,440.00	
592	Partea a IV-a. SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,735,000.00	0.00	212,000.00	68,000.00	1,437,000.00	18,000.00	1,838,375.00	365,443.00	360,397.00	
593	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,735,000.00	0.00	212,000.00	68,000.00	1,437,000.00	18,000.00	1,838,375.00	365,443.00	360,397.00	
594	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	195,000.00	0.00	92,000.00	48,000.00	37,000.00	18,000.00	259,875.00	344,471.00	338,965.00	
595	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,000.00	0.00	92,000.00	48,000.00	37,000.00	18,000.00	259,875.00	344,471.00	338,965.00	
596	Bunuri si servicii	20.01	104,000.00	0.00	32,000.00	33,000.00	28,000.00	11,000.00				
597	Incalzit, iluminat si forta motrica	20.01.03	65,000.00	0.00	16,250.00	25,000.00	20,000.00	3,750.00				
598	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	39,000.00	0.00	15,750.00	8,000.00	8,000.00	7,250.00				
599	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	91,000.00	0.00	60,000.00	15,000.00	9,000.00	7,000.00				
600	Alte cheltuieli cu bunuri si servicii	20.30.30	91,000.00	0.00	60,000.00	15,000.00	9,000.00	7,000.00				
601	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,540,000.00	0.00	120,000.00	20,000.00	1,400,000.00	0.00	1,578,500.00	20,972.00	21,432.00	
602	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,540,000.00	0.00	120,000.00	20,000.00	1,400,000.00	0.00	1,578,500.00	20,972.00	21,432.00	
603	Active fixe	71.01	1,540,000.00	0.00	120,000.00	20,000.00	1,400,000.00	0.00				
604	Constructii	71.01.01	1,460,000.00	0.00	60,000.00	0.00	1,400,000.00	0.00				
605	Alte active fixe	71.01.30	80,000.00	0.00	60,000.00	20,000.00	0.00	0.00				
610	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,596,000.00	0.00	165,750.00	13,000.00	1,409,000.00	8,250.00	1,660,900.00	139,068.00	158,576.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 201				Est 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	2020	2021	2022
611	Alimentare cu apa	70.02.05.01	1,596,000.00	0.00	165,750.00	13,000.00	1,409,000.00	8,250.00	1,660,900.00	139,088.00	158,576.00
613	Iluminat public si electrificari rurale	70.02.06	119,000.00	0.00	46,250.00	35,000.00	28,000.00	9,750.00	156,975.00	205,403.00	180,389.00
614	Alimentare cu gaze naturale in localitati	70.02.07	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,500.00	20,972.00	21,432.00
626	Pantea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	282,000.00	0.00	85,000.00	48,000.00	142,000.00	7,000.00	275,500.00	310,687.00	335,755.00
641	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	62,000.00	0.00	10,000.00	32,000.00	20,000.00	0.00	0.00	0.00	0.00
642	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	32,000.00	0.00	10,000.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00
643	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	32,000.00	0.00	10,000.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00
644	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	32,000.00	0.00	10,000.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00
645	Alte cheltuieli cu bunuri si servicii	20.30.30	32,000.00	0.00	10,000.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00
646	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
647	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
648	Active fixe	71.01	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
649	Alte active fixe	71.01.30	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
651	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	62,000.00	0.00	10,000.00	32,000.00	20,000.00	0.00	0.00	0.00	0.00
654	Alte cheltuieli in domeniul agriculturii	83.02.03.30	62,000.00	0.00	10,000.00	32,000.00	20,000.00	0.00	0.00	0.00	0.00
657	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	220,000.00	0.00	75,000.00	16,000.00	122,000.00	7,000.00	275,500.00	310,687.00	335,755.00
658	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	15,000.00	16,000.00	12,000.00	7,000.00	101,250.00	132,429.00	153,581.00
659	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	15,000.00	16,000.00	12,000.00	7,000.00	101,250.00	132,429.00	153,581.00
660	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	15,000.00	16,000.00	12,000.00	7,000.00	101,250.00	132,429.00	153,581.00
661	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	15,000.00	16,000.00	12,000.00	7,000.00	101,250.00	132,429.00	153,581.00
662	CHELTUIELI DE CAPITAL (cod 71+72)	70	170,000.00	0.00	60,000.00	0.00	110,000.00	0.00	174,250.00	178,258.00	182,174.00
663	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	170,000.00	0.00	60,000.00	0.00	110,000.00	0.00	174,250.00	178,258.00	182,174.00
664	Active fixe	71.01	170,000.00	0.00	60,000.00	0.00	110,000.00	0.00	174,250.00	178,258.00	182,174.00
665	Alte active fixe	71.01.30	170,000.00	0.00	60,000.00	0.00	110,000.00	0.00	174,250.00	178,258.00	182,174.00
667	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	220,000.00	0.00	75,000.00	16,000.00	122,000.00	7,000.00	275,500.00	310,687.00	335,755.00
668	Drumuri si poduri	84.02.03.01	220,000.00	0.00	75,000.00	16,000.00	122,000.00	7,000.00	275,500.00	310,687.00	335,755.00

ORDONATOR DE CREDITE,

STOICA VASILE

CONTABIL SEF,

COROI MIRELA

