

ROMÂNIA
JUDEȚUL SUCEAVA
CONSILIUL LOCAL MUȘENIȚA

BUGET LOCAL

RECTIFICARE
20.08.2019

INFLUENTE LA BUGETUL LOCAL DE VENITURI SI CHELTUIELI
Rectificare din data '20.08.2019' pt. 'Rec. 9 din '20.08.2019' - Bugetul local

Denumirea indicatorilor	Cod indicator	TOTAL 2019	Lei Trim III
TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)			
IV. SUBVENTII (cod 00.18)	00.01	947.553,00	947.553,00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.17	947.553,00	947.553,00
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)	00.18	947.553,00	947.553,00
Finantarea programelor nationale de dezvoltare locala	42.02	947.553,00	947.553,00
TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	42.02.65	947.553,00	947.553,00
CHELTUIELI DE CAPITAL (cod 71+72)	49.02	947.553,00	947.553,00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	70	947.553,00	947.553,00
Active fixe	71	947.553,00	947.553,00
Constructii	71.01	947.553,00	947.553,00
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	71.01.01	947.553,00	947.553,00
Transporturi (cod 84.02.03+84.02.06+84.02.50)	79.02	947.553,00	947.553,00
CHELTUIELI DE CAPITAL (cod 71+72)	84.02	947.553,00	947.553,00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	70	947.553,00	947.553,00
Active fixe	71	947.553,00	947.553,00
Constructii	71.01	947.553,00	947.553,00
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	71.01.01	947.553,00	947.553,00
Drumuri si poduri	84.02.03	947.553,00	947.553,00
VII. REZERVE, EXCEDENT / DEFICIT	84.02.03.01	947.553,00	947.553,00
	96.02	0,00	0,00

Conducatorul institutiei,

Conducatorul compartimentului
financiar-contabil,

TUDUREANU FLORIN

OLAR DIANA



M.F.P.-A.N.A.F.-D.G.R.F.P. IASI
ADMINISTRATIA JUDETEANA A
FINANTELOR PUBLICE SUCEAVA
TREZORERIA SUCEAVA

BUGETUL LOCAL pe anul 2019

Rectificare din data '20.08.2019' pt. 'Rec. 9 din '20.08.2019' - Bugetul local

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	5,582,457.00	0.00	740,350.00	1,733,449.00	2,669,988.00	438,670.00	3,059,128.00	3,202,853.00	3,331,325.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,162,720.00	0.00	339,350.00	269,400.00	393,300.00	160,670.00	960,128.00	989,853.00	1,027,325.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,302,220.00	0.00	740,350.00	459,400.00	663,800.00	438,670.00	3,059,128.00	3,202,853.00	3,331,325.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,089,220.00	0.00	667,450.00	395,500.00	619,900.00	406,370.00	2,844,825.00	2,986,531.00	3,109,051.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	575,600.00	0.00	122,400.00	94,400.00	286,400.00	72,400.00	395,640.00	414,678.00	433,715.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	575,600.00	0.00	122,400.00	94,400.00	286,400.00	72,400.00	395,640.00	414,678.00	433,715.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	1,600.00	0.00	400.00	400.00	400.00	400.00	1,640.00	1,678.00	1,715.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,600.00	0.00	400.00	400.00	400.00	400.00	1,640.00	1,678.00	1,715.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	574,000.00	0.00	122,000.00	94,000.00	286,000.00	72,000.00	394,000.00	413,000.00	432,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	227,000.00	0.00	76,000.00	57,000.00	58,000.00	36,000.00	200,000.00	200,000.00	200,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	147,000.00	0.00	46,000.00	37,000.00	28,000.00	36,000.00	194,000.00	213,000.00	232,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	294,340.00	0.00	114,550.00	92,800.00	44,100.00	42,890.00	274,047.00	280,965.00	291,737.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	294,340.00	0.00	114,550.00	92,800.00	44,100.00	42,890.00	274,047.00	280,965.00	291,737.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	96,900.00	0.00	28,800.00	40,050.00	14,500.00	13,550.00	77,080.00	78,853.00	80,586.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	22,000.00	0.00	5,500.00	5,750.00	5,500.00	5,250.00	22,550.00	23,069.00	23,576.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	74,900.00	0.00	23,300.00	34,300.00	9,000.00	8,300.00	54,530.00	55,784.00	57,010.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	188,700.00	0.00	83,600.00	50,600.00	27,500.00	27,000.00	188,008.00	192,947.00	201,785.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	66,800.00	0.00	36,700.00	16,700.00	6,700.00	6,700.00	68,470.00	70,045.00	71,584.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,200.00	0.00	1,000.00	1,000.00	1,400.00	800.00	3,895.00	3,985.00	4,072.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	117,700.00	0.00	45,900.00	32,900.00	19,400.00	19,500.00	115,643.00	118,917.00	126,129.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	8,600.00	0.00	2,100.00	2,100.00	2,100.00	2,300.00	8,815.00	9,018.00	9,216.00
30	Alte impozite si taxe pe proprietate	07.02.50	140.00	0.00	50.00	50.00	0.00	40.00	144.00	147.00	150.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,219,280.00	0.00	430,500.00	208,300.00	289,400.00	291,080.00	2,175,138.00	2,290,888.00	2,383,599.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,145,000.00	0.00	401,000.00	190,000.00	276,000.00	278,000.00	2,099,000.00	2,213,000.00	2,304,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	83,000.00	0.00	135,000.00	-76,000.00	11,000.00	13,000.00	722,000.00	723,000.00	725,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,062,000.00	0.00	266,000.00	266,000.00	265,000.00	265,000.00	1,377,000.00	1,490,000.00	1,579,000.00
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	74,280.00	0.00	29,500.00	18,300.00	13,400.00	13,080.00	76,138.00	77,888.00	79,599.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	47,300.00	0.00	21,700.00	11,900.00	6,700.00	7,000.00	48,483.00	49,598.00	50,687.00

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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			
47	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	42,300.00	0.00	20,500.00	10,500.00	5,500.00	5,800.00	43,358.00	44,355.00	45,329.00
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	5,000.00	0.00	1,200.00	1,400.00	1,200.00	1,200.00	5,125.00	5,243.00	5,358.00
49	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	26,600.00	0.00	7,700.00	6,300.00	6,600.00	6,000.00	27,265.00	27,892.00	28,505.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activități	16.02.50	380.00	0.00	100.00	100.00	100.00	80.00	390.00	398.00	407.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	213,000.00	0.00	72,900.00	63,900.00	43,900.00	32,300.00	214,303.00	216,322.00	222,274.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	108,700.00	0.00	37,000.00	28,000.00	27,000.00	16,700.00	109,418.00	110,980.00	116,484.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	108,700.00	0.00	37,000.00	28,000.00	27,000.00	16,700.00	109,418.00	110,980.00	116,484.00
59	Venituri din concesiuni și închirieri	30.02.05	108,700.00	0.00	37,000.00	28,000.00	27,000.00	16,700.00	109,418.00	110,980.00	116,484.00
60	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	108,700.00	0.00	37,000.00	28,000.00	27,000.00	16,700.00	109,418.00	110,980.00	116,484.00
67	C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	104,300.00	0.00	35,900.00	35,900.00	16,900.00	15,600.00	104,885.00	105,342.00	105,790.00
78	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	3,600.00	0.00	900.00	900.00	900.00	900.00	3,690.00	3,775.00	3,858.00
79	Taxe extrajudiciare de timbru	34.02.02	3,600.00	0.00	900.00	900.00	900.00	900.00	3,690.00	3,775.00	3,858.00
81	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	15,800.00	0.00	4,000.00	4,000.00	4,000.00	3,800.00	16,195.00	16,567.00	16,932.00
82	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	15,800.00	0.00	4,000.00	4,000.00	4,000.00	3,800.00	16,195.00	16,567.00	16,932.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	15,800.00	0.00	4,000.00	4,000.00	4,000.00	3,800.00	16,195.00	16,567.00	16,932.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	84,900.00	0.00	31,000.00	31,000.00	12,000.00	10,900.00	85,000.00	85,000.00	85,000.00
102	Alte venituri	36.02.50	84,900.00	0.00	31,000.00	31,000.00	12,000.00	10,900.00	85,000.00	85,000.00	85,000.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-289,000.00	0.00	-60,000.00	0.00	-204,000.00	-25,000.00	0.00	0.00	0.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	289,000.00	0.00	60,000.00	0.00	204,000.00	25,000.00	0.00	0.00	0.00
109	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	5,500.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00
110	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	5,500.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00
114	Venituri din vânzarea unor bunuri aparținând domeniului privat	39.02.07	5,500.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00
131	IV. SUBVENȚII (cod 00.18)	00.17	3,274,737.00	0.00	0.00	1,274,049.00	2,000,688.00	0.00	0.00	0.00	0.00
132	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	3,274,737.00	0.00	0.00	1,274,049.00	2,000,688.00	0.00	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	3,274,737.00	0.00	0.00	1,274,049.00	2,000,688.00	0.00	0.00	0.00	0.00
189	Finanțarea programelor naționale de dezvoltare locală	42.02.65	3,274,737.00	0.00	0.00	1,274,049.00	2,000,688.00	0.00	0.00	0.00	0.00
319	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,957,004.00	0.00	910,350.00	1,937,996.00	2,669,988.00	438,670.00	3,059,128.00	3,202,853.00	3,331,325.00
320	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,113,220.00	0.00	680,350.00	459,400.00	559,800.00	413,670.00	3,059,128.00	3,202,853.00	3,331,325.00
321	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,156,667.00	0.00	339,900.00	368,047.00	228,650.00	220,070.00	1,283,800.00	1,302,000.00	1,328,400.00
322	Cheltuieli salariale în bani	10.01	1,111,207.00	0.00	333,100.00	353,147.00	211,790.00	213,170.00			
323	Salarii de bază	10.01.01	982,877.00	0.00	300,500.00	318,267.00	185,540.00	178,570.00			
325	Indemnizații plătite unor persoane din afara unității	10.01.12	88,330.00	0.00	22,000.00	22,280.00	22,050.00	22,000.00			
326	Indemnizații de hrană	10.01.17	40,000.00	0.00	10,600.00	12,600.00	4,200.00	12,600.00			
327	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,400.00	0.00	0.00	7,000.00	10,400.00	0.00			
328	Vouchere de vacanță	10.02.06	17,400.00	0.00	0.00	7,000.00	10,400.00	0.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
329	Contribuții (cod 10.03.01 la 10.03.06)	10.03	28,060.00	0.00	6,800.00	7,900.00	6,460.00	6,900.00			
330	Contribuția asiguratorie pentru munca	10.03.07	28,060.00	0.00	6,800.00	7,900.00	6,460.00	6,900.00			
331	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	535,553.00	0.00	203,450.00	61,353.00	155,150.00	115,600.00	1,268,328.00	1,378,853.00	1,455,925.00
332	Bunuri si servicii	20.01	430,053.00	0.00	148,350.00	65,553.00	122,650.00	93,500.00			
333	Furnituri de birou	20.01.01	4,950.00	0.00	3,600.00	-500.00	450.00	1,400.00			
334	Materiale pentru curatenie	20.01.02	5,500.00	0.00	4,000.00	0.00	0.00	1,500.00			
335	Incalzit, iluminat si forta motrica	20.01.03	53,400.00	0.00	12,100.00	12,100.00	23,100.00	6,100.00			
336	Carburanti si lubrifianti	20.01.05	64,500.00	0.00	19,500.00	15,000.00	17,000.00	13,000.00			
337	Piese de schimb	20.01.06	18,000.00	0.00	9,000.00	0.00	7,000.00	2,000.00			
338	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,700.00	0.00	10,900.00	3,000.00	4,000.00	5,800.00			
339	Materiale si prestari de servicii cu caracter functional	20.01.09	10,500.00	0.00	6,000.00	2,000.00	-500.00	3,000.00			
340	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	249,503.00	0.00	83,250.00	33,953.00	71,600.00	60,700.00			
341	Reparatii curente	20.02	100,500.00	0.00	55,000.00	-4,500.00	30,000.00	20,000.00			
342	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
343	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
344	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	100.00	300.00	500.00	2,100.00			
345	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	100.00	300.00	500.00	2,100.00			
346	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
347	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	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
348	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
349	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	297,000.00	0.00	132,000.00	23,000.00	69,000.00	73,000.00	407,000.00	422,000.00	447,000.00
350	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	297,000.00	0.00	132,000.00	23,000.00	69,000.00	73,000.00			
351	Ajutoare sociale in numerar	57.02.01	292,000.00	0.00	117,000.00	33,000.00	69,000.00	73,000.00			
352	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	15,000.00	-10,000.00	0.00	0.00			
353	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	100,000.00	100,000.00	100,000.00
354	Sustinerea cultelor	59.12	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00			
355	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,843,784.00	0.00	230,000.00	1,478,596.00	2,110,188.00	25,000.00	0.00	0.00	0.00
356	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,843,784.00	0.00	230,000.00	1,478,596.00	2,110,188.00	25,000.00	0.00	0.00	0.00
357	Active fixe	71.01	3,623,256.00	0.00	215,000.00	1,256,168.00	2,127,088.00	25,000.00			
358	Constructii	71.01.01	3,608,256.00	0.00	215,000.00	1,246,168.00	2,122,088.00	25,000.00			
359	Alte active fixe	71.01.30	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
360	Reparatii capitale aferente activelor fixe	71.03	220,528.00	0.00	15,000.00	222,428.00	-16,900.00	0.00			
362	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,045,820.00	0.00	313,450.00	346,400.00	211,300.00	174,670.00	1,445,528.00	1,566,853.00	1,652,125.00
363	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,045,820.00	0.00	313,450.00	346,400.00	211,300.00	174,670.00	1,445,528.00	1,566,853.00	1,652,125.00
364	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,045,820.00	0.00	313,450.00	346,400.00	211,300.00	174,670.00	1,445,528.00	1,566,853.00	1,652,125.00
365	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	756,267.00	0.00	246,000.00	265,547.00	127,150.00	117,570.00	690,500.00	705,500.00	721,500.00
366	Cheltuieli salariale in bani	10.01	723,267.00	0.00	241,500.00	253,047.00	115,650.00	113,070.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III	Trim IV			
367	Salarii de baza	10.01.01	600,537.00	0.00	210,000.00	220,267.00	89,700.00	80,570.00			
369	Indemnizatii platite unor persoane din afara unitatii	10.01.12	88,330.00	0.00	22,000.00	22,280.00	22,050.00	22,000.00			
370	Indemnizatii de hrană	10.01.17	34,400.00	0.00	9,500.00	10,500.00	3,900.00	10,500.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,500.00	0.00	0.00	7,000.00	7,500.00	0.00			
372	Vouchere de vacanță	10.02.06	14,500.00	0.00	0.00	7,000.00	7,500.00	0.00			
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	18,500.00	0.00	4,500.00	5,500.00	4,000.00	4,500.00			
374	Contributia asiguratorie pentru munca	10.03.07	18,500.00	0.00	4,500.00	5,500.00	4,000.00	4,500.00			
375	TITLUL I BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	289,553.00	0.00	67,450.00	80,853.00	84,150.00	57,100.00	755,028.00	861,353.00	930,625.00
376	Bunuri si servicii	20.01	278,553.00	0.00	62,350.00	75,553.00	83,650.00	57,000.00			
377	Furnituri de birou	20.01.01	1,950.00	0.00	600.00	500.00	450.00	400.00			
378	Materiale pentru curatenie	20.01.02	1,500.00	0.00	0.00	1,000.00	0.00	500.00			
379	Incalzit, iluminat si forta motrica	20.01.03	400.00	0.00	100.00	100.00	100.00	100.00			
380	Carburanti si lubrifianti	20.01.05	49,000.00	0.00	10,000.00	14,000.00	15,000.00	10,000.00			
381	Piese de schimb	20.01.06	14,000.00	0.00	5,000.00	1,000.00	7,000.00	1,000.00			
382	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	0.00	5,000.00	3,000.00	4,000.00	4,000.00			
383	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
384	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190,703.00	0.00	40,650.00	53,953.00	56,100.00	40,000.00			
385	Reparatii curente	20.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
386	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	100.00	300.00	500.00	100.00			
387	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	100.00	300.00	500.00	100.00			
389	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,045,820.00	0.00	313,450.00	346,400.00	211,300.00	174,670.00	1,445,528.00	1,566,853.00	1,652,125.00
390	Autoritati executive	51.02.01.03	1,045,820.00	0.00	313,450.00	346,400.00	211,300.00	174,670.00	1,445,528.00	1,566,853.00	1,652,125.00
414	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	77,150.00	0.00	18,400.00	21,400.00	19,450.00	17,900.00	84,350.00	88,550.00	95,450.00
419	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	77,150.00	0.00	18,400.00	21,400.00	19,450.00	17,900.00	84,350.00	88,550.00	95,450.00
420	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	77,150.00	0.00	18,400.00	21,400.00	19,450.00	17,900.00	84,350.00	88,550.00	95,450.00
421	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	53,150.00	0.00	13,400.00	13,400.00	12,950.00	13,400.00	56,350.00	58,550.00	61,950.00
422	Cheltuieli salariale in bani	10.01	50,500.00	0.00	13,100.00	13,100.00	11,200.00	13,100.00			
423	Salarii de baza	10.01.01	46,600.00	0.00	12,000.00	12,000.00	10,600.00	12,000.00			
425	Indemnizatii de hrană	10.01.17	3,900.00	0.00	1,100.00	1,100.00	600.00	1,100.00			
426	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
427	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
428	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
429	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
430	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,000.00	0.00	5,000.00	8,000.00	6,500.00	4,500.00	28,000.00	30,000.00	33,500.00
431	Bunuri si servicii	20.01	22,000.00	0.00	5,000.00	8,000.00	4,500.00	4,500.00			
432	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	1,500.00	2,000.00	2,000.00	2,000.00			
433	Materiale si prestari de servicii cu caracter functional	20.01.09	500.00	0.00	500.00	1,000.00	-1,500.00	500.00			
434	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	3,000.00	5,000.00	4,000.00	2,000.00			
435	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	2,000.00	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			
436	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
440	Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	77,150.00	0.00	18,400.00	21,400.00	19,450.00	17,900.00	84,350.00	88,550.00	95,450.00
443	Partea a III-a CHELTUIELI SOCIALE-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,055,778.00	0.00	320,500.00	314,528.00	206,650.00	214,100.00	1,108,250.00	1,126,450.00	1,162,750.00
444	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	305,528.00	0.00	144,000.00	132,428.00	4,100.00	25,000.00	97,300.00	99,500.00	103,800.00
446	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	103,000.00	0.00	129,000.00	-70,000.00	19,000.00	25,000.00	97,300.00	99,500.00	103,800.00
448	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	63,000.00	-32,000.00	17,000.00	22,000.00	64,300.00	66,500.00	70,800.00
447	Bunuri și servicii	20.01	68,000.00	0.00	63,000.00	-32,000.00	17,000.00	20,000.00			
448	Furnituri de birou	20.01.01	3,000.00	0.00	3,000.00	-1,000.00	0.00	1,000.00			
449	Materiale pentru curatenie	20.01.02	4,000.00	0.00	4,000.00	-1,000.00	0.00	1,000.00			
450	Incalzit, Iluminat și forță motrică	20.01.03	17,000.00	0.00	0.00	0.00	17,000.00	0.00			
451	Carburanți și lubrifianți	20.01.05	8,000.00	0.00	8,000.00	-1,000.00	0.00	1,000.00			
452	Piese de schimb	20.01.06	4,000.00	0.00	4,000.00	-1,000.00	0.00	1,000.00			
453	Posta, telecomunicații, radio, tv, internet	20.01.08	7,700.00	0.00	5,900.00	0.00	0.00	1,800.00			
454	Materiale și prestări de servicii cu caracter funcțional	20.01.09	5,000.00	0.00	4,500.00	-1,000.00	0.00	1,500.00			
455	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	19,300.00	0.00	33,600.00	-27,000.00	0.00	12,700.00			
456	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
457	Deplasări interne, detașări, transferări	20.06.01	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
458	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	33,000.00	0.00	66,000.00	-38,000.00	2,000.00	3,000.00	33,000.00	33,000.00	33,000.00
459	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	33,000.00	0.00	66,000.00	-38,000.00	2,000.00	3,000.00			
460	Ajutoare sociale în numerar	57.02.01	28,000.00	0.00	51,000.00	-28,000.00	2,000.00	3,000.00			
461	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	15,000.00	-10,000.00	0.00	0.00			
462	CHELTUIELI DE CAPITAL (cod 71+72)	70	202,528.00	0.00	15,000.00	202,428.00	-14,900.00	0.00	0.00	0.00	0.00
463	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	202,528.00	0.00	15,000.00	202,428.00	-14,900.00	0.00	0.00	0.00	0.00
464	Reparații capitale aferente activelor fixe	71.03	202,528.00	0.00	15,000.00	202,428.00	-14,900.00	0.00			
466	Invatamant prescolar și primar (cod 65.02.03.01+65.02.03.02)	65.02.03	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00	9,000.00	9,000.00	9,000.00
468	Invatamant primar	65.02.03.02	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00	9,000.00	9,000.00	9,000.00
469	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	291,528.00	0.00	127,000.00	140,428.00	2,100.00	22,000.00	83,300.00	85,500.00	89,800.00
470	Invatamant secundar inferior	65.02.04.01	291,528.00	0.00	127,000.00	140,428.00	2,100.00	22,000.00	83,300.00	85,500.00	89,800.00
481	Alte cheltuieli în domeniul învățământului	65.02.50	5,000.00	0.00	15,000.00	-10,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
492	Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	163,250.00	0.00	33,500.00	39,100.00	53,550.00	37,100.00	126,950.00	127,950.00	129,950.00
493	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,250.00	0.00	8,500.00	14,100.00	13,550.00	12,100.00	126,950.00	127,950.00	129,950.00
494	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,250.00	0.00	3,500.00	7,100.00	6,550.00	7,100.00	26,950.00	27,950.00	29,950.00
495	Cheltuieli salariale în bani	10.01	22,440.00	0.00	3,500.00	7,000.00	4,940.00	7,000.00			
496	Salarii de bază	10.01.01	20,740.00	0.00	3,500.00	6,000.00	5,240.00	6,000.00			
498	Îndemnizații de hrană	10.01.17	1,700.00	0.00	0.00	1,000.00	-300.00	1,000.00			
499	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
500	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
501	Contributii (cod 10.03.01 la 10.03.06)	10.03	360.00	0.00	0.00	100.00	160.00	100.00			
502	Contributia asiguratorie pentru munca	10.03.07	360.00	0.00	0.00	100.00	160.00	100.00			

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			
503	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	100,000.00	100,000.00	100,000.00
504	Sustinerea cultelor	59.12	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00			
505	CHELTUIELI DE CAPITAL (cod 71+72)	70	115,000.00	0.00	25,000.00	25,000.00	40,000.00	25,000.00	0.00	0.00	0.00
506	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	115,000.00	0.00	25,000.00	25,000.00	40,000.00	25,000.00	0.00	0.00	0.00
507	Active fixe	71.01	115,000.00	0.00	25,000.00	25,000.00	40,000.00	25,000.00			
508	Construcții	71.01.01	100,000.00	0.00	25,000.00	15,000.00	35,000.00	25,000.00			
509	Alte active fixe	71.01.30	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
511	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	39,250.00	0.00	3,500.00	17,100.00	11,550.00	7,100.00	26,950.00	27,950.00	29,950.00
512	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	24,250.00	0.00	3,500.00	7,100.00	6,550.00	7,100.00	26,950.00	27,950.00	29,950.00
517	Camine culturale	67.02.03.07	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00
521	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	100,000.00	0.00	25,000.00	15,000.00	35,000.00	25,000.00	0.00	0.00	0.00
524	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	100,000.00	0.00	25,000.00	15,000.00	35,000.00	25,000.00	0.00	0.00	0.00
525	Servicii religioase	67.02.06	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	100,000.00	100,000.00	100,000.00
528	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	587,000.00	0.00	143,000.00	143,000.00	149,000.00	152,000.00	884,000.00	899,000.00	929,000.00
529	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	587,000.00	0.00	143,000.00	143,000.00	149,000.00	152,000.00	884,000.00	899,000.00	929,000.00
530	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	323,000.00	0.00	77,000.00	82,000.00	82,000.00	82,000.00	510,000.00	510,000.00	515,000.00
531	Cheltuieli salariale in bani	10.01	315,000.00	0.00	75,000.00	80,000.00	80,000.00	80,000.00			
532	Salarii de baza	10.01.01	315,000.00	0.00	75,000.00	80,000.00	80,000.00	80,000.00			
533	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
534	Contributia asiguratorie pentru munca	10.03.07	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
535	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	264,000.00	0.00	66,000.00	61,000.00	67,000.00	70,000.00	374,000.00	389,000.00	414,000.00
536	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	264,000.00	0.00	66,000.00	61,000.00	67,000.00	70,000.00			
537	Ajutoare sociale in numerar	57.02.01	264,000.00	0.00	66,000.00	61,000.00	67,000.00	70,000.00			
540	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	573,000.00	0.00	137,000.00	147,000.00	147,000.00	142,000.00	870,000.00	885,000.00	915,000.00
541	Asistenta sociala in caz de invaliditate	68.02.05.02	573,000.00	0.00	137,000.00	147,000.00	147,000.00	142,000.00	870,000.00	885,000.00	915,000.00
546	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	10,000.00	0.00	6,000.00	-6,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
547	Ajutor social	68.02.15.01	10,000.00	0.00	6,000.00	-6,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
549	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00	4,000.00	4,000.00	4,000.00
550	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00	4,000.00	4,000.00	4,000.00
552	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	64,500.00	0.00	13,000.00	34,000.00	10,500.00	7,000.00	121,000.00	121,000.00	121,000.00
553	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	61,750.00	0.00	13,000.00	33,000.00	8,750.00	7,000.00	120,000.00	120,000.00	120,000.00
554	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,750.00	0.00	13,000.00	13,000.00	10,750.00	7,000.00	120,000.00	120,000.00	120,000.00
555	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	43,750.00	0.00	13,000.00	13,000.00	10,750.00	7,000.00	120,000.00	120,000.00	120,000.00
556	Bunuri si servicii	20.01	43,750.00	0.00	13,000.00	13,000.00	10,750.00	7,000.00			
557	Incalzit, iluminat si forta motrica	20.01.03	36,000.00	0.00	12,000.00	12,000.00	6,000.00	6,000.00			
558	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,750.00	0.00	1,000.00	1,000.00	4,750.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
599	CHELTUIELI DE CAPITAL (cod 71+72)	70	18,000.00	0.00	0.00	20,000.00	-2,000.00	0.00	0.00	0.00	0.00
500	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	18,000.00	0.00	0.00	20,000.00	-2,000.00	0.00	0.00	0.00	0.00
561	Reparatii capitale aferente activelor fixe	71.03	18,000.00	0.00	0.00	20,000.00	-2,000.00	0.00			
569	Iluminat public si electrificari rurale	70.02.06	61,750.00	0.00	13,000.00	33,000.00	8,750.00	7,000.00	120,000.00	120,000.00	120,000.00
573	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00	1,000.00	1,000.00	1,000.00
574	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00	1,000.00	1,000.00	1,000.00
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	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00	1,000.00	1,000.00	1,000.00
576	Bunuri si servicii	20.01	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00			
577	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00			
580	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00	1,000.00	1,000.00	1,000.00
582	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00	1,000.00	1,000.00	1,000.00
586	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,713,756.00	0.00	245,000.00	1,221,668.00	2,222,088.00	25,000.00	300,000.00	300,000.00	300,000.00
609	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,713,756.00	0.00	245,000.00	1,221,668.00	2,222,088.00	25,000.00	300,000.00	300,000.00	300,000.00
610	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	205,500.00	0.00	55,000.00	-9,500.00	135,000.00	25,000.00	300,000.00	300,000.00	300,000.00
611	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	105,500.00	0.00	55,000.00	-9,500.00	35,000.00	25,000.00	300,000.00	300,000.00	300,000.00
612	Bunuri si servicii	20.01	15,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00			
613	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00			
614	Reparatii curente	20.02	90,500.00	0.00	50,000.00	-9,500.00	30,000.00	20,000.00			
615	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
616	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	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
617	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
618	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,508,256.00	0.00	190,000.00	1,231,168.00	2,087,088.00	0.00	0.00	0.00	0.00
619	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,508,256.00	0.00	190,000.00	1,231,168.00	2,087,088.00	0.00	0.00	0.00	0.00
620	Active fixe	71.01	3,508,256.00	0.00	190,000.00	1,231,168.00	2,087,088.00	0.00			
621	Constructii	71.01.01	3,508,256.00	0.00	190,000.00	1,231,168.00	2,087,088.00	0.00			
623	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,713,756.00	0.00	245,000.00	1,221,668.00	2,222,088.00	25,000.00	300,000.00	300,000.00	300,000.00
624	Drumuri si poduri	84.02.03.01	3,713,756.00	0.00	245,000.00	1,221,668.00	2,222,088.00	25,000.00	300,000.00	300,000.00	300,000.00
646	DEFICIT 99.02.96 + 99.02.97	99.02	-374,547.00	0.00	-170,000.00	-204,547.00	0.00	0.00	0.00	0.00	0.00
648	Deficitul secțiunii de dezvoltare	99.02.97	-374,547.00	0.00	-170,000.00	-204,547.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

TUDUREAN RADU FLORIN



Conducatorul compartimentului financiar-contabil,

OLAR DIANA

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,013,220.00	0.00	680,350.00	459,400.00	459,800.00	413,670.00	3,059,128.00	3,202,853.00	3,331,325.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,013,220.00	0.00	680,350.00	459,400.00	459,800.00	413,670.00	3,059,128.00	3,202,853.00	3,331,325.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,089,220.00	0.00	667,450.00	395,500.00	619,900.00	406,370.00	2,844,825.00	2,986,531.00	3,109,051.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	575,600.00	0.00	122,400.00	94,400.00	286,400.00	72,400.00	395,640.00	414,678.00	433,715.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	575,600.00	0.00	122,400.00	94,400.00	286,400.00	72,400.00	395,640.00	414,678.00	433,715.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	1,600.00	0.00	400.00	400.00	400.00	400.00	1,640.00	1,678.00	1,715.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,600.00	0.00	400.00	400.00	400.00	400.00	1,640.00	1,678.00	1,715.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	574,000.00	0.00	122,000.00	94,000.00	286,000.00	72,000.00	394,000.00	413,000.00	432,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	227,000.00	0.00	76,000.00	57,000.00	58,000.00	36,000.00	200,000.00	200,000.00	200,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	147,000.00	0.00	46,000.00	37,000.00	28,000.00	36,000.00	194,000.00	213,000.00	232,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	294,340.00	0.00	114,550.00	92,800.00	44,100.00	42,890.00	274,047.00	280,965.00	291,737.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	294,340.00	0.00	114,550.00	92,800.00	44,100.00	42,890.00	274,047.00	280,965.00	291,737.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	96,900.00	0.00	28,800.00	40,050.00	14,500.00	13,550.00	77,080.00	78,853.00	80,586.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	22,000.00	0.00	5,500.00	5,750.00	5,500.00	5,250.00	22,550.00	23,069.00	23,576.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	74,900.00	0.00	23,300.00	34,300.00	9,000.00	8,300.00	54,530.00	55,784.00	57,010.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	188,700.00	0.00	83,600.00	50,600.00	27,500.00	27,000.00	188,008.00	192,947.00	201,785.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	66,800.00	0.00	36,700.00	16,700.00	6,700.00	6,700.00	68,470.00	70,045.00	71,584.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,200.00	0.00	1,000.00	1,000.00	1,400.00	800.00	3,895.00	3,985.00	4,072.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	117,700.00	0.00	45,900.00	32,900.00	19,400.00	19,500.00	115,643.00	118,917.00	126,129.00
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	8,600.00	0.00	2,100.00	2,100.00	2,100.00	2,300.00	8,815.00	9,018.00	9,216.00
29	Alte impozite si taxe pe proprietate	07.02.50	140.00	0.00	50.00	50.00	0.00	40.00	144.00	147.00	150.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,219,280.00	0.00	430,500.00	208,300.00	289,400.00	291,080.00	2,175,138.00	2,290,888.00	2,383,599.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,145,000.00	0.00	401,000.00	190,000.00	276,000.00	278,000.00	2,099,000.00	2,213,000.00	2,304,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	83,000.00	0.00	135,000.00	-76,000.00	11,000.00	13,000.00	722,000.00	723,000.00	725,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,062,000.00	0.00	266,000.00	266,000.00	265,000.00	265,000.00	1,377,000.00	1,490,000.00	1,579,000.00
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	74,280.00	0.00	29,500.00	18,300.00	13,400.00	13,080.00	76,138.00	77,888.00	79,599.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	47,300.00	0.00	21,700.00	11,900.00	6,700.00	7,000.00	48,483.00	49,598.00	50,687.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	42,300.00	0.00	20,500.00	10,500.00	5,500.00	5,800.00	43,358.00	44,355.00	45,329.00
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	5,000.00	0.00	1,200.00	1,400.00	1,200.00	1,200.00	5,125.00	5,243.00	5,358.00
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	26,600.00	0.00	7,700.00	6,300.00	6,600.00	6,000.00	27,265.00	27,892.00	28,505.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	380.00	0.00	100.00	100.00	100.00	80.00	390.00	398.00	407.00

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			
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-76,000.00	0.00	12,900.00	63,900.00	-160,100.00	7,300.00	214,303.00	216,322.00	222,274.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	108,700.00	0.00	37,000.00	28,000.00	27,000.00	16,700.00	109,418.00	110,980.00	116,484.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	108,700.00	0.00	37,000.00	28,000.00	27,000.00	16,700.00	109,418.00	110,980.00	116,484.00
57	Venituri din concesiuni și închirieri	30.02.05	108,700.00	0.00	37,000.00	28,000.00	27,000.00	16,700.00	109,418.00	110,980.00	116,484.00
58	Alte venituri din concesiuni și închirieri de către institutiile publice	30.02.05.30	108,700.00	0.00	37,000.00	28,000.00	27,000.00	16,700.00	109,418.00	110,980.00	116,484.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-184,700.00	0.00	-24,100.00	35,900.00	-187,100.00	-9,400.00	104,885.00	105,342.00	105,790.00
76	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	3,600.00	0.00	900.00	900.00	900.00	900.00	3,690.00	3,775.00	3,858.00
77	Taxe extrajudiciare de timbru	34.02.02	3,600.00	0.00	900.00	900.00	900.00	900.00	3,690.00	3,775.00	3,858.00
79	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	15,800.00	0.00	4,000.00	4,000.00	4,000.00	3,800.00	16,195.00	16,567.00	16,932.00
80	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	15,800.00	0.00	4,000.00	4,000.00	4,000.00	3,800.00	16,195.00	16,567.00	16,932.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	15,800.00	0.00	4,000.00	4,000.00	4,000.00	3,800.00	16,195.00	16,567.00	16,932.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	84,900.00	0.00	31,000.00	31,000.00	12,000.00	10,900.00	85,000.00	85,000.00	85,000.00
95	Alte venituri	36.02.50	84,900.00	0.00	31,000.00	31,000.00	12,000.00	10,900.00	85,000.00	85,000.00	85,000.00
96	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-289,000.00	0.00	-60,000.00	0.00	-204,000.00	-25,000.00	0.00	0.00	0.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-289,000.00	0.00	-60,000.00	0.00	-204,000.00	-25,000.00	0.00	0.00	0.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,013,220.00	0.00	680,350.00	459,400.00	459,800.00	413,670.00	3,059,128.00	3,202,853.00	3,331,325.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,013,220.00	0.00	680,350.00	459,400.00	459,800.00	413,670.00	3,059,128.00	3,202,853.00	3,331,325.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,156,667.00	0.00	339,900.00	368,047.00	228,650.00	220,070.00	1,283,800.00	1,302,000.00	1,328,400.00
149	Cheltuieli salariale în bani	10.01	1,111,207.00	0.00	333,100.00	353,147.00	211,790.00	213,170.00			
150	Salarii de baza	10.01.01	982,877.00	0.00	300,500.00	318,267.00	185,540.00	178,570.00			
161	Indemnizații platite unor persoane din afara unității	10.01.12	88,330.00	0.00	22,000.00	22,280.00	22,050.00	22,000.00			
166	Indemnizații de hrană	10.01.17	40,000.00	0.00	10,600.00	12,600.00	4,200.00	12,600.00			
168	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,400.00	0.00	0.00	7,000.00	10,400.00	0.00			
174	Vouchere de vacanță	10.02.06	17,400.00	0.00	0.00	7,000.00	10,400.00	0.00			
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,060.00	0.00	6,800.00	7,900.00	6,460.00	6,900.00			
183	Contributia asiguratorie pentru munca	10.03.07	28,060.00	0.00	6,800.00	7,900.00	6,460.00	6,900.00			
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	535,553.00	0.00	203,450.00	61,353.00	155,150.00	115,600.00	1,268,328.00	1,378,853.00	1,455,925.00
186	Bunuri si servicii	20.01	430,053.00	0.00	148,350.00	65,553.00	122,650.00	93,500.00			
187	Furnituri de birou	20.01.01	4,950.00	0.00	3,600.00	-500.00	450.00	1,400.00			
188	Materiale pentru curatenie	20.01.02	5,500.00	0.00	4,000.00	0.00	0.00	1,500.00			
189	Incalzit, iluminat si forta motrica	20.01.03	53,400.00	0.00	12,100.00	12,100.00	23,100.00	6,100.00			
191	Carburanti si lubrifianti	20.01.05	64,500.00	0.00	19,500.00	15,000.00	17,000.00	13,000.00			
192	Piese de schimb	20.01.06	18,000.00	0.00	9,000.00	0.00	7,000.00	2,000.00			
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	23,700.00	0.00	10,900.00	3,000.00	4,000.00	5,800.00			
195	Materiale si prestari de servicii cu caracter functional	20.01.09	10,500.00	0.00	6,000.00	2,000.00	-500.00	3,000.00			
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	249,503.00	0.00	83,250.00	33,953.00	71,600.00	60,700.00			
197	Reparatii curente	20.02	100,500.00	0.00	55,000.00	-4,500.00	30,000.00	20,000.00			
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	2,000.00	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			
209	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
210	Deplasări, deplasări, transferări (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	100.00	300.00	500.00	2,100.00			
211	Deplasări interne, detașări, transferări	20.06.01	3,000.00	0.00	100.00	300.00	500.00	2,100.00			
300	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	297,000.00	0.00	132,000.00	23,000.00	69,000.00	73,000.00	407,000.00	422,000.00	447,000.00
302	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	297,000.00	0.00	132,000.00	23,000.00	69,000.00	73,000.00			
303	Ajutoare sociale în numerar	57.02.01	292,000.00	0.00	117,000.00	33,000.00	69,000.00	73,000.00			
305	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	15,000.00	-10,000.00	0.00	0.00			
308	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	100,000.00	100,000.00	100,000.00
313	Sustinerea cultelor	59.12	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00			
350	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,045,820.00	0.00	313,450.00	346,400.00	211,300.00	174,670.00	1,445,528.00	1,566,853.00	1,652,125.00
351	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	1,045,820.00	0.00	313,450.00	346,400.00	211,300.00	174,670.00	1,445,528.00	1,566,853.00	1,652,125.00
352	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,045,820.00	0.00	313,450.00	346,400.00	211,300.00	174,670.00	1,445,528.00	1,566,853.00	1,652,125.00
353	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	756,267.00	0.00	246,000.00	265,547.00	127,150.00	117,570.00	690,500.00	705,500.00	721,500.00
354	Cheltuieli salariale în bani	10.01	723,267.00	0.00	241,500.00	253,047.00	115,650.00	113,070.00			
355	Salarii de bază	10.01.01	600,537.00	0.00	210,000.00	220,267.00	89,700.00	80,570.00			
366	Indemnizații plătite unor persoane din afara unității	10.01.12	88,330.00	0.00	22,000.00	22,280.00	22,050.00	22,000.00			
371	Indemnizații de hrană	10.01.17	34,400.00	0.00	9,500.00	10,500.00	3,900.00	10,500.00			
373	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,500.00	0.00	0.00	7,000.00	7,500.00	0.00			
379	Vouchere de vacanță	10.02.06	14,500.00	0.00	0.00	7,000.00	7,500.00	0.00			
381	Contribuții (cod 10.03.01 la 10.03.06)	10.03	18,500.00	0.00	4,500.00	5,500.00	4,000.00	4,500.00			
388	Contribuția asiguratorie pentru muncă	10.03.07	18,500.00	0.00	4,500.00	5,500.00	4,000.00	4,500.00			
390	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	289,553.00	0.00	67,450.00	80,853.00	84,150.00	57,100.00	755,028.00	861,353.00	930,625.00
391	Bunuri și servicii	20.01	278,553.00	0.00	62,350.00	75,553.00	83,650.00	57,000.00			
392	Furnituri de birou	20.01.01	1,950.00	0.00	600.00	500.00	450.00	400.00			
393	Materiale pentru curățenie	20.01.02	1,500.00	0.00	0.00	1,000.00	0.00	500.00			
394	Incalzit, iluminat și forță motrică	20.01.03	400.00	0.00	100.00	100.00	100.00	100.00			
396	Carburanți și lubrifianți	20.01.05	49,000.00	0.00	10,000.00	14,000.00	15,000.00	10,000.00			
397	Piese de schimb	20.01.06	14,000.00	0.00	5,000.00	1,000.00	7,000.00	1,000.00			
399	Posta, telecomunicații, radio, tv, internet	20.01.08	16,000.00	0.00	5,000.00	3,000.00	4,000.00	4,000.00			
400	Materiale și prestări de servicii cu caracter funcțional	20.01.09	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
401	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	190,703.00	0.00	40,650.00	53,953.00	56,100.00	40,000.00			
402	Reparații curente	20.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
415	Deplasări, deplasări, transferări (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	100.00	300.00	500.00	100.00			
416	Deplasări interne, detașări, transferări	20.06.01	1,000.00	0.00	100.00	300.00	500.00	100.00			
555	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	1,045,820.00	0.00	313,450.00	346,400.00	211,300.00	174,670.00	1,445,528.00	1,566,853.00	1,652,125.00
556	Autorități executive	51.02.01.03	1,045,820.00	0.00	313,450.00	346,400.00	211,300.00	174,670.00	1,445,528.00	1,566,853.00	1,652,125.00
1388	Partea a II-a APARARE, ORDINE PUBLICĂ ȘI SIGURANȚA NAȚIONALĂ (cod 60.02+61.02)	59.02	77,150.00	0.00	18,400.00	21,400.00	19,450.00	17,900.00	84,350.00	88,550.00	95,450.00
1595	Ordine publică și siguranță națională (cod 61.02.03+61.02.05+61.02.50)	61.02	77,150.00	0.00	18,400.00	21,400.00	19,450.00	17,900.00	84,350.00	88,550.00	95,450.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
1590	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	77,150.00	0.00	18,400.00	21,400.00	19,450.00	17,900.00	84,350.00	88,550.00	95,450.00
1597	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	53,150.00	0.00	13,400.00	13,400.00	12,950.00	13,400.00	56,350.00	58,550.00	61,950.00
1598	Cheltuieli salariale in bani	10.01	50,500.00	0.00	13,100.00	13,100.00	11,200.00	13,100.00			
1599	Salarii de baza	10.01.01	46,600.00	0.00	12,000.00	12,000.00	10,600.00	12,000.00			
1615	Indemnizații de hrană	10.01.17	3,900.00	0.00	1,100.00	1,100.00	600.00	1,100.00			
1617	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
1623	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
1625	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
1632	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
1634	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,000.00	0.00	5,000.00	8,000.00	6,500.00	4,500.00	28,000.00	30,000.00	33,500.00
1635	Bunuri si servicii	20.01	22,000.00	0.00	5,000.00	8,000.00	4,500.00	4,500.00			
1640	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	1,500.00	2,000.00	2,000.00	2,000.00			
1644	Materiale si prestari de servicii cu caracter functional	20.01.09	500.00	0.00	500.00	1,000.00	-1,500.00	500.00			
1645	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	3,000.00	5,000.00	4,000.00	2,000.00			
1655	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
1658	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
1801	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	77,150.00	0.00	18,400.00	21,400.00	19,450.00	17,900.00	84,350.00	88,550.00	95,450.00
1804	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	738,250.00	0.00	280,500.00	87,100.00	181,550.00	189,100.00	1,108,250.00	1,126,450.00	1,162,750.00
1805	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	103,000.00	0.00	129,000.00	-70,000.00	19,000.00	25,000.00	97,300.00	99,500.00	103,800.00
1806	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	103,000.00	0.00	129,000.00	-70,000.00	19,000.00	25,000.00	97,300.00	99,500.00	103,800.00
1844	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	63,000.00	-32,000.00	17,000.00	22,000.00	64,300.00	66,500.00	70,800.00
1845	Bunuri si servicii	20.01	68,000.00	0.00	63,000.00	-32,000.00	17,000.00	20,000.00			
1846	Furnituri de birou	20.01.01	3,000.00	0.00	3,000.00	-1,000.00	0.00	1,000.00			
1847	Materiale pentru curatenie	20.01.02	4,000.00	0.00	4,000.00	-1,000.00	0.00	1,000.00			
1848	Incalzit, iluminat si forta motrica	20.01.03	17,000.00	0.00	0.00	0.00	17,000.00	0.00			
1850	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	8,000.00	-1,000.00	0.00	1,000.00			
1851	Piese de schimb	20.01.06	4,000.00	0.00	4,000.00	-1,000.00	0.00	1,000.00			
1853	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,700.00	0.00	5,900.00	0.00	0.00	1,800.00			
1854	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	4,500.00	-1,000.00	0.00	1,500.00			
1855	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,300.00	0.00	33,600.00	-27,000.00	0.00	12,700.00			
1869	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
1870	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
1959	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	33,000.00	0.00	66,000.00	-38,000.00	2,000.00	3,000.00	33,000.00	33,000.00	33,000.00
1961	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	33,000.00	0.00	66,000.00	-38,000.00	2,000.00	3,000.00			
1962	Ajutoare sociale in numerar	57.02.01	28,000.00	0.00	51,000.00	-28,000.00	2,000.00	3,000.00			
1964	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	15,000.00	-10,000.00	0.00	0.00			
2009	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00	9,000.00	9,000.00	9,000.00
2011	Invatamant primar	65.02.03.02	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00	9,000.00	9,000.00	9,000.00

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			
2012	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	89,000.00	0.00	112,000.00	-62,000.00	17,000.00	22,000.00	83,300.00	85,500.00	89,800.00
2013	Invatamant secundar inferior	65.02.04.01	89,000.00	0.00	112,000.00	-62,000.00	17,000.00	22,000.00	83,300.00	85,500.00	89,800.00
2024	Alte cheltuieli in domeniul invatamantului	65.02.50	5,000.00	0.00	15,000.00	-10,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
2237	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	48,250.00	0.00	8,500.00	14,100.00	13,550.00	12,100.00	126,950.00	127,950.00	129,950.00
2238	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,250.00	0.00	8,500.00	14,100.00	13,550.00	12,100.00	126,950.00	127,950.00	129,950.00
2239	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,250.00	0.00	3,500.00	7,100.00	6,550.00	7,100.00	26,950.00	27,950.00	29,950.00
2240	Cheltuieli salariale in bani	10.01	22,440.00	0.00	3,500.00	7,000.00	4,940.00	7,000.00			
2241	Salarii de baza	10.01.01	20,740.00	0.00	3,500.00	6,000.00	5,240.00	6,000.00			
2257	Indemnizatii de hrană	10.01.17	1,700.00	0.00	0.00	1,000.00	-300.00	1,000.00			
2259	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
2265	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
2267	Contributii (cod 10.03.01 la 10.03.06)	10.03	360.00	0.00	0.00	100.00	160.00	100.00			
2274	Contributia asiguratorie pentru munca	10.03.07	360.00	0.00	0.00	100.00	160.00	100.00			
2390	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	100,000.00	100,000.00	100,000.00
2404	Sustinerea cultelor	59.12	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00			
2441	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	24,250.00	0.00	3,500.00	7,100.00	6,550.00	7,100.00	26,950.00	27,950.00	29,950.00
2442	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	24,250.00	0.00	3,500.00	7,100.00	6,550.00	7,100.00	26,950.00	27,950.00	29,950.00
2455	Servicii religioase	67.02.06	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	100,000.00	100,000.00	100,000.00
2458	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	587,000.00	0.00	143,000.00	143,000.00	149,000.00	152,000.00	884,000.00	899,000.00	929,000.00
2459	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	587,000.00	0.00	143,000.00	143,000.00	149,000.00	152,000.00	884,000.00	899,000.00	929,000.00
2460	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	323,000.00	0.00	77,000.00	82,000.00	82,000.00	82,000.00	510,000.00	510,000.00	515,000.00
2461	Cheltuieli salariale in bani	10.01	315,000.00	0.00	75,000.00	80,000.00	80,000.00	80,000.00			
2462	Salarii de baza	10.01.01	315,000.00	0.00	75,000.00	80,000.00	80,000.00	80,000.00			
2488	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2495	Contributia asiguratorie pentru munca	10.03.07	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2612	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	264,000.00	0.00	66,000.00	61,000.00	67,000.00	70,000.00	374,000.00	389,000.00	414,000.00
2614	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	264,000.00	0.00	66,000.00	61,000.00	67,000.00	70,000.00			
2615	Ajutoare sociale in numerar	57.02.01	264,000.00	0.00	66,000.00	61,000.00	67,000.00	70,000.00			
2663	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	573,000.00	0.00	137,000.00	147,000.00	147,000.00	142,000.00	870,000.00	885,000.00	915,000.00
2664	Asistenta sociala in caz de invaliditate	68.02.05.02	573,000.00	0.00	137,000.00	147,000.00	147,000.00	142,000.00	870,000.00	885,000.00	915,000.00
2669	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	10,000.00	0.00	6,000.00	-6,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
2670	Ajutor social	68.02.15.01	10,000.00	0.00	6,000.00	-6,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
2672	Alte cheltuieli in domeniul asiaurarii si asistentei sociale	68.02.50	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00	4,000.00	4,000.00	4,000.00
2673	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00	4,000.00	4,000.00	4,000.00
2675	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	46,500.00	0.00	13,000.00	14,000.00	12,500.00	7,000.00	121,000.00	121,000.00	121,000.00
2676	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	43,750.00	0.00	13,000.00	13,000.00	10,750.00	7,000.00	120,000.00	120,000.00	120,000.00
2677	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,750.00	0.00	13,000.00	13,000.00	10,750.00	7,000.00	120,000.00	120,000.00	120,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2715	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	43,750.00	0.00	13,000.00	13,000.00	10,750.00	7,000.00	120,000.00	120,000.00	120,000.00
2716	Bunuri si servicii	20.01	43,750.00	0.00	13,000.00	13,000.00	10,750.00	7,000.00			
2719	Incalzit, Iluminat si forta motrica	20.01.03	36,000.00	0.00	12,000.00	12,000.00	6,000.00	6,000.00			
2726	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,750.00	0.00	1,000.00	1,000.00	4,750.00	1,000.00			
2886	Iluminat public si electrificari rurale	70.02.06	43,750.00	0.00	13,000.00	13,000.00	10,750.00	7,000.00	120,000.00	120,000.00	120,000.00
2890	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00	1,000.00	1,000.00	1,000.00
2891	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00	1,000.00	1,000.00	1,000.00
2929	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00	1,000.00	1,000.00	1,000.00
2930	Bunuri si servicii	20.01	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00			
2940	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00			
3095	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00	1,000.00	1,000.00	1,000.00
3097	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	2,750.00	0.00	0.00	1,000.00	1,750.00	0.00	1,000.00	1,000.00	1,000.00
3101	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	105,500.00	0.00	55,000.00	-9,500.00	35,000.00	25,000.00	300,000.00	300,000.00	300,000.00
3730	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	105,500.00	0.00	55,000.00	-9,500.00	35,000.00	25,000.00	300,000.00	300,000.00	300,000.00
3731	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,500.00	0.00	55,000.00	-9,500.00	35,000.00	25,000.00	300,000.00	300,000.00	300,000.00
3769	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	105,500.00	0.00	55,000.00	-9,500.00	35,000.00	25,000.00	300,000.00	300,000.00	300,000.00
3770	Bunuri si servicii	20.01	15,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00			
3780	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00			
3781	Reparatii curente	20.02	90,500.00	0.00	50,000.00	-9,500.00	30,000.00	20,000.00			
3934	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	105,500.00	0.00	55,000.00	-9,500.00	35,000.00	25,000.00	300,000.00	300,000.00	300,000.00
3935	Drumuri si poduri	84.02.03.01	105,500.00	0.00	55,000.00	-9,500.00	35,000.00	25,000.00	300,000.00	300,000.00	300,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

TUDUREAN RADU FLORIN

OLAR DIANA



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	3,569,237.00	0.00	60,000.00	1,274,049.00	2,210,188.00	25,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	289,000.00	0.00	60,000.00	0.00	204,000.00	25,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	289,000.00	0.00	60,000.00	0.00	204,000.00	25,000.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	289,000.00	0.00	60,000.00	0.00	204,000.00	25,000.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	289,000.00	0.00	60,000.00	0.00	204,000.00	25,000.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	289,000.00	0.00	60,000.00	0.00	204,000.00	25,000.00	0.00	0.00	0.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	5,500.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	5,500.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00
24	Venituri din vanzarea unor bunuri aparținând domeniului privat	39.02.07	5,500.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00
34	IV. SUBVENȚII (cod 00.18)	00.17	3,274,737.00	0.00	0.00	1,274,049.00	2,000,688.00	0.00	0.00	0.00	0.00
35	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	3,274,737.00	0.00	0.00	1,274,049.00	2,000,688.00	0.00	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	3,274,737.00	0.00	0.00	1,274,049.00	2,000,688.00	0.00	0.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,274,737.00	0.00	0.00	1,274,049.00	2,000,688.00	0.00	0.00	0.00	0.00
193	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	3,943,784.00	0.00	230,000.00	1,478,596.00	2,210,188.00	25,000.00	0.00	0.00	0.00
212	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
213	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	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
223	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
377	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,843,784.00	0.00	230,000.00	1,478,596.00	2,110,188.00	25,000.00	0.00	0.00	0.00
378	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,843,784.00	0.00	230,000.00	1,478,596.00	2,110,188.00	25,000.00	0.00	0.00	0.00
379	Active fixe	71.01	3,623,256.00	0.00	215,000.00	1,256,168.00	2,127,088.00	25,000.00			
380	Constructii	71.01.01	3,608,256.00	0.00	215,000.00	1,246,168.00	2,122,088.00	25,000.00			
384	Alte active fixe	71.01.30	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
387	Reparatii capitale aferente activelor fixe	71.03	220,528.00	0.00	15,000.00	222,428.00	-16,900.00	0.00			
1891	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	317,528.00	0.00	40,000.00	227,428.00	25,100.00	25,000.00	0.00	0.00	0.00
1892	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	202,528.00	0.00	15,000.00	202,428.00	-14,900.00	0.00	0.00	0.00	0.00
2076	CHELTUIELI DE CAPITAL (cod 71+72)	70	202,528.00	0.00	15,000.00	202,428.00	-14,900.00	0.00	0.00	0.00	0.00
2077	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	202,528.00	0.00	15,000.00	202,428.00	-14,900.00	0.00	0.00	0.00	0.00
2086	Reparatii capitale aferente activelor fixe	71.03	202,528.00	0.00	15,000.00	202,428.00	-14,900.00	0.00			
2104	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	202,528.00	0.00	15,000.00	202,428.00	-14,900.00	0.00	0.00	0.00	0.00
2105	Invatamant secundar inferior	65.02.04.01	202,528.00	0.00	15,000.00	202,428.00	-14,900.00	0.00	0.00	0.00	0.00
2334	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	115,000.00	0.00	25,000.00	25,000.00	40,000.00	25,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2518	CHELTUIELI DE CAPITAL (cod 71+72)	70	115,000.00	0.00	25,000.00	25,000.00	40,000.00	25,000.00	0.00	0.00	0.00
2519	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	115,000.00	0.00	25,000.00	25,000.00	40,000.00	25,000.00	0.00	0.00	0.00
2520	Active fixe	71.01	115,000.00	0.00	25,000.00	25,000.00	40,000.00	25,000.00			
2521	Constructii	71.01.01	100,000.00	0.00	25,000.00	15,000.00	35,000.00	25,000.00			
2525	Alte active fixe	71.01.30	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00			
2543	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00
2549	Camine culturale	67.02.03.07	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00
2553	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	100,000.00	0.00	25,000.00	15,000.00	35,000.00	25,000.00	0.00	0.00	0.00
2556	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	100,000.00	0.00	25,000.00	15,000.00	35,000.00	25,000.00	0.00	0.00	0.00
2782	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	18,000.00	0.00	0.00	20,000.00	-2,000.00	0.00	0.00	0.00	0.00
2783	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	18,000.00	0.00	0.00	20,000.00	-2,000.00	0.00	0.00	0.00	0.00
2967	CHELTUIELI DE CAPITAL (cod 71+72)	70	18,000.00	0.00	0.00	20,000.00	-2,000.00	0.00	0.00	0.00	0.00
2968	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	18,000.00	0.00	0.00	20,000.00	-2,000.00	0.00	0.00	0.00	0.00
2977	Reparatii capitale aferente activelor fixe	71.03	18,000.00	0.00	0.00	20,000.00	-2,000.00	0.00			
2998	Iluminat public si electrificari rurale	70.02.06	18,000.00	0.00	0.00	20,000.00	-2,000.00	0.00	0.00	0.00	0.00
3218	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,608,256.00	0.00	190,000.00	1,231,168.00	2,187,088.00	0.00	0.00	0.00	0.00
3862	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,608,256.00	0.00	190,000.00	1,231,168.00	2,187,088.00	0.00	0.00	0.00	0.00
3881	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
3882	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	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
3892	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
4046	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,508,256.00	0.00	190,000.00	1,231,168.00	2,087,088.00	0.00	0.00	0.00	0.00
4047	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,508,256.00	0.00	190,000.00	1,231,168.00	2,087,088.00	0.00	0.00	0.00	0.00
4048	Active fixe	71.01	3,508,256.00	0.00	190,000.00	1,231,168.00	2,087,088.00	0.00			
4049	Constructii	71.01.01	3,508,256.00	0.00	190,000.00	1,231,168.00	2,087,088.00	0.00			
4071	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,608,256.00	0.00	190,000.00	1,231,168.00	2,187,088.00	0.00	0.00	0.00	0.00
4072	Drumuri si poduri	84.02.03.01	3,608,256.00	0.00	190,000.00	1,231,168.00	2,187,088.00	0.00	0.00	0.00	0.00
4300	DEFICIT 99.02.96 + 99.02.97	99.02	-374,547.00	0.00	-170,000.00	-204,547.00	0.00	0.00	0.00	0.00	0.00
4301	Deficitul secțiunii de dezvoltare	99.02.97	-374,547.00	0.00	-170,000.00	-204,547.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,



OLAR DIANA