



ROMÂNIA
JUDEȚUL BRĂILA
COMUNA RÂMNICELU
CONSILIUL LOCAL



Râmnicelu, str. Brăilei, nr. 31, com. Râmnicelu, jud. Brăila, cod 817110
 Tel: 0239/698173, Fax : 0239/698229, E-mail : primariarimnicelu@yahoo.com
www.primariarimnicelu.ro

HOTARAREA NR. 22
DIN 19.04.2019

Pivind aprobarea bugetului local al comunei Râmnicelu pe anul 2019

Consiliul local al comunei Rimnicelu intrunit in sedinta ordinara in data de 19.04.2019;

Avand in vedere:

- referatul prezentat de dl. primar Chiru Lucian si raportul compartimentului contabilitate, privind necesitatea adoptarii bugetului local al comunei Râmnicelu pe anul 2019;
 - Avizul Comisiei pentru dezvoltare economico-socială, buget-finanțe, administrarea domeniului public și privat al comunei, agricultură, gospodărire comună, protecția mediului, servicii și control;
 - Prevederile art. 39, alin.(4), (5), (6) din Legea nr. 273/2006, privind finantele publice locale, cu modificările si completările ulterioare, privind finantele publice locale;
 - Prevederile Legii nr. 50/2019 privind legea bugetului de stat pe anul 2019;
 - Decizia AJFP Braila nr. 7/20.03.2019 privind repartizarea pe unitati administrativ-teritoriale a sumele defalcate din taxa pe valoare adaugata si a sumelor alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale, pentru anul 2019 si a estimarilor pe anii 2020-2022;
 - Adresa nr. 35060/19.03.2019 prin care a fost comunicata estimarea cotei de 60% din impozitul pe venit estimat a fi incasat in anul 2019;
 - Adresa nr. 35097/20.03.2019 privind comunicarea sumelor defalcate din taxa pe valoare adaugata si sumele alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetului local pentru 2019 si estimarile pentru anii 2020-2022;
 - Adresa nr. 36148/03.04.2019 privind comunicarea sumelor defalcate din taxa pe valoare adaugata pentru finantarea de baza a unitatilor de invatamant preuniversitar de stat pe anul 2019 si estimarile pentru anii 2020-2022;
 - Adresa nr. 36.636/08.04.2019 privind repartizarea pe trimestre a sumelor defalcate din taxa pe valoare adaugata pentru echilibrarea bugetelor locale pe anul 2019;
 - HCJ nr. 23/22.03.2019 privind repartizarea pe unitati administrativ-teritoriale a cotelor defalcate din impozitul pe venit, a sumelor defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale si a sumelor defalcate din taxa pe valoare adaugata pentru finanatarea cheltuielilor privind drumurile judetene si comunale, pentru anul 2019 si estimarile pentru anii 2020-2022;
 - Prevederile art. 36, alin.(2), lit. "b", alin.(4), lit. "a" din Legea nr. 215/2001, privind admnistratia publica locala, cu modificarile si completarile ulterioare;
- In baza art. 45, alin.(1) din Legea nr. 215/2001, privind administratia publica, cu modificarile si completarile ulterioare;*

HOTARASTE :

Art. 1 Se adopta bugetul local al comunei Râmnicelu pe anul 2019, conform anexelor care fac parte integranta din prezenta hotarare.

Art. 2 In intervalul dintre sedintele Consiliului local Râmnicelu, se imputerniceste primarul, in calitate de ordonator principal de credite, pentru repartizarea si utilizarea depasirilor de venituri ce se vor realiza peste prevederile initiale, cu informarea Consiliului local.

Art. 3 Primarul comunei Râmnicelu va duce la indeplinire prevederile prezentei hotariri.

Art. 4 Prezenta hotarire va fi adusa la cunostinta publica si institutiilor interesate prin grija secretarului comunei.

Prezenta Hotarare a fost adoptata in sedinta ordinara din data de 19.04.2019, cu un numar de 9 voturi din numarul total de 11 consilleri in functie, indeplinindu-se cerinta de majoritate din numarul voturilor consilierilor in functie.

**Presedinte de sedinta,
BAJAN OVIDIU**



**Contrasemneaza pentru legalitate,
Secretar comuna,
Buzatu-Jarnea Rodica**



BUGETUL LOCAL pe anul 2019
- Initial -

Lei

Denumirea indicatorilor	Cod indicator	Bucet 2019					Est i mar i			
		PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2020	2021	2022	
		TOTAL	din care credite de capital subvenții plănuir restante	Trim I	Trim II	Trim III	Trim IV			
TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	6,960,900.00	0.00	580,400.00	3,158,100.00	1,903,300.00	739,100.00	4,277,000.00	4,372,000.00	
VENITURI PROPRII (cod 00.02+11.02+37.02+00.15+00.16)	49.90	2,216,900.00	0.00	263,700.00	798,100.00	665,000.00	499,100.00	1,626,000.00	1,631,000.00	
I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,187,900.00	0.00	550,700.00	1,028,100.00	892,000.00	717,100.00	4,219,000.00	4,314,000.00	
A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,739,900.00	0.00	522,800.00	873,700.00	754,400.00	588,900.00	3,962,000.00	4,057,000.00	
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,060,000.00	0.00	117,800.00	439,000.00	309,000.00	194,400.00	647,000.00	647,000.00	
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA	00.06	1,060,000.00	0.00	117,800.00	439,000.00	309,000.00	194,400.00	647,000.00	647,000.00	
PERSOANE FIZICE (cod 03.02+04.02)	03.02	15,000.00	0.00	600.00	5,000.00	5,000.00	4,400.00	21,000.00	25,000.00	
Impozit pe venit (cod 03.02.17+03.02.18)	03.02.18	15,000.00	0.00	600.00	5,000.00	5,000.00	4,400.00	21,000.00	25,000.00	
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul	04.02	1,045,000.00	0.00	117,000.00	434,000.00	304,000.00	190,000.00	628,000.00	622,000.00	
personal	04.02.01	274,000.00	0.00	63,000.00	70,000.00	70,000.00	71,000.00	281,000.00	279,000.00	
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02.04	199,000.00	0.00	54,000.00	47,000.00	45,000.00	53,000.00	345,000.00	343,000.00	
Cote defalcate din impozitul pe venit	04.02.05	572,000.00	0.00	0.00	317,000.00	189,000.00	66,000.00	0.00	0.00	
Suma alocata din cotele defalcate din impozitul pe venit pentru echilibrarea	00.09	598,000.00	0.00	98,000.00	182,700.00	194,400.00	122,900.00	616,000.00	616,000.00	
bugetelor locale	07.02	598,000.00	0.00	98,000.00	182,700.00	194,400.00	122,900.00	616,000.00	616,000.00	
Suma repartizata din Fondul la dispozitia Consiliului Judetean	07.02.01	107,000.00	0.00	13,000.00	25,000.00	44,000.00	25,000.00	121,000.00	121,000.00	
A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	07.02.01.01	41,000.00	0.00	10,000.00	15,000.00	11,000.00	5,000.00			
Impozite si taxe pe proprietate (cod 07.02.01+07.02.03+07.02.50)	07.02.01.02	66,000.00	0.00	3,000.00	10,000.00	33,000.00	20,000.00			
Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.02	482,000.00	0.00	84,000.00	155,000.00	148,000.00	95,000.00	475,000.00	485,000.00	
Impozit si taxa pe cladiri de la persoane fizice	07.02.02.01	110,000.00	0.00	29,000.00	35,000.00	29,000.00	17,000.00			
Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02.02	12,000.00	0.00	5,000.00	2,000.00	2,000.00	3,000.00			
Impozitul si taxa pe teren de la persoane fizice	07.02.02.03	360,000.00	0.00	50,000.00	118,000.00	117,000.00	75,000.00			
Impozitul si taxa pe teren de la persoane juridice	07.02.03	9,000.00	0.00	1,000.00	2,700.00	2,51,000.00	2,900.00	0.00	10,000.00	
Impozitul pe terenul din extravilan	00.10	1,081,900.00	0.00	307,300.00	252,000.00	251,000.00	271,600.00	2,599,000.00	2,794,000.00	
Taxe judiciare de timbru si alte taxe de timbru	11.02	971,000.00	0.00	297,000.00	228,000.00	227,000.00	218,000.00	2,481,000.00	2,883,000.00	
AA. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	11.02.02	282,000.00	0.00	139,000.00	48,000.00	48,000.00	47,000.00	746,000.00	748,000.00	
Suma defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02.06	889,000.00	0.00	158,000.00	181,000.00	179,000.00	171,000.00	1,737,000.00	1,935,000.00	
Suma defalcate din taxa pe valoarea adaugata pentru finantarea	16.02	110,900.00	0.00	10,300.00	23,000.00	24,000.00	53,800.00	106,000.00	111,000.00	
cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor,	16.02.02	100,900.00	0.00	9,100.00	21,000.00	22,000.00	48,800.00	102,000.00	107,000.00	
sectoarelor si Municipiului Bucuresti	16.02.02.01	92,000.00	0.00	8,000.00	19,000.00	20,000.00	45,000.00			
Suma defalcate din taxa pe valoarea adaugata pentru echilibrarea										
bugetelor locale										
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe										
desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)										
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)										
Taxa asupra mijloacelor de transport de persoane fizice										

Denumirea Indicatorilor	Cod Indicator	Buget 2015					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			
Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	8,800.00	0.00	1,100.00	2,000.00	2,000.00	3,800.00			
Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	5,000.00	0.00	200.00	1,000.00	1,000.00	2,800.00	0.00	0.00	0.00
Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activități	16.02.50	5,000.00	0.00	1,000.00	1,000.00	1,000.00	2,000.00	4,000.00	4,000.00	4,000.00
C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	448,000.00	0.00	27,800.00	154,400.00	137,600.00	128,200.00	257,000.00	257,000.00	257,000.00
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	134,000.00	0.00	15,000.00	58,000.00	30,000.00	31,000.00	150,000.00	150,000.00	150,000.00
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	134,000.00	0.00	15,000.00	58,000.00	30,000.00	31,000.00	150,000.00	150,000.00	150,000.00
Venituri din concesiuni și închirieri	30.02.05	134,000.00	0.00	15,000.00	58,000.00	30,000.00	31,000.00	150,000.00	150,000.00	150,000.00
Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	134,000.00	0.00	15,000.00	58,000.00	30,000.00	31,000.00	150,000.00	150,000.00	150,000.00
C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	314,000.00	0.00	12,800.00	98,400.00	107,600.00	97,200.00	107,000.00	107,000.00	107,000.00
Venituri din prestări de servicii	33.02	27,000.00	0.00	4,300.00	8,000.00	7,000.00	7,700.00	4,000.00	4,000.00	4,000.00
Venituri din recuperarea cheltuielilor de judecată, impozitelor și despagubiri	33.02.08	6,000.00	0.00	300.00	2,000.00	2,000.00	1,700.00	4,000.00	4,000.00	4,000.00
Venituri din taxe administrative, eliberării permiselor (cod 34.02.02+34.02.50)	33.02.28	21,000.00	0.00	4,000.00	6,000.00	5,000.00	6,000.00	0.00	0.00	0.00
Alte venituri din taxe administrative, eliberării permiselor	34.02	3,000.00	0.00	500.00	400.00	600.00	1,500.00	3,000.00	3,000.00	3,000.00
Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	34.02.50	3,000.00	0.00	500.00	400.00	600.00	1,500.00	3,000.00	3,000.00	3,000.00
Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02	284,000.00	0.00	8,000.00	88,000.00	100,000.00	88,000.00	100,000.00	100,000.00	100,000.00
Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01	283,000.00	0.00	8,000.00	87,000.00	100,000.00	88,000.00	100,000.00	100,000.00	100,000.00
Penalități pentru nedepunerea sau depunerea cu întârziere a declarației de impozite și taxe	35.02.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
Vărsăminte din sechela de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-487,000.00	0.00	0.00	-347,000.00	-140,000.00	0.00	-720,000.00	-730,000.00	-730,000.00
Vărsăminte din sechela de funcționare	37.02.04	487,000.00	0.00	0.00	347,000.00	140,000.00	0.00	720,000.00	730,000.00	730,000.00
IV. SUBVENȚII (cod 00.16)	00.17	3,173,000.00	0.00	9,700.00	2,130,000.00	1,011,300.00	22,000.00	1,755,000.00	58,000.00	58,000.00
SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	3,173,000.00	0.00	9,700.00	2,130,000.00	1,011,300.00	22,000.00	1,755,000.00	58,000.00	58,000.00
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)	42.02	3,053,000.00	0.00	9,700.00	2,010,000.00	1,011,300.00	22,000.00	1,755,000.00	58,000.00	58,000.00
Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	13,000.00	0.00	1,000.00	0.00	0.00	12,000.00	13,000.00	13,000.00	13,000.00
Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	42,000.00	45,000.00	45,000.00
Finanțarea programelor naționale de dezvoltare locală	42.02.65	3,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	1,700,000.00	0.00	0.00
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	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	7,130,900.00	0.00	560,400.00	3,568,100.00	2,233,300.00	788,100.00	5,833,000.00	4,277,000.00	4,372,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,873,800.00	0.00	560,400.00	811,100.00	783,300.00	738,100.00	3,413,000.00	3,547,000.00	3,642,000.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,638,800.00	0.00	373,400.00	429,400.00	452,800.00	383,000.00	1,681,000.00	1,707,000.00	1,733,000.00
Cheltuieli salariale în bani	10.01	1,575,700.00	0.00	364,100.00	419,500.00	418,900.00	373,200.00			
Salarii de bază	10.01.01	1,304,300.00	0.00	318,600.00	339,800.00	338,200.00	308,700.00			
Sporuri pentru condiții de muncă	10.01.05	25,500.00	0.00	6,000.00	6,500.00	6,500.00	6,500.00			

Denumirea indicatorilor	Cod Indicator	Buget 2015					Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022	
		TOTAL	din care credite bugetare destinate sfârșirii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
Alte sporuri	10.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
Indemnizații plătite unor persoane din afara unității	10.01.12	103,000.00	0.00	30,000.00	28,000.00	28,000.00	21,000.00			
Alocatii pentru transportul la si de la locul de munca	10.01.15	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00			
Indemnizații de hrană	10.01.17	98,900.00	0.00	0.00	34,700.00	34,700.00	27,500.00			
Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,000.00	0.00	0.00	0.00	24,000.00	0.00			
Vouchere de vacanță	10.02.06	24,000.00	0.00	0.00	0.00	24,000.00	0.00			
Contribuții (cod 10.03.01 la 10.03.06)	10.03	38,900.00	0.00	9,300.00	9,900.00	9,900.00	9,800.00			
Contribuția asigurătorilor pentru munca	10.03.07	38,900.00	0.00	9,300.00	9,900.00	9,900.00	9,800.00			
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	813,300.00	0.00	144,900.00	241,800.00	222,500.00	204,100.00	1,498,000.00	1,567,000.00	
Bunuri si servicii	20.01	681,900.00	0.00	107,900.00	196,200.00	181,800.00	176,200.00			
Furnituri de birou	20.01.01	94,500.00	0.00	13,000.00	30,200.00	27,200.00	24,100.00			
Materiale pentru curatenie	20.01.02	18,700.00	0.00	1,000.00	7,500.00	5,800.00	4,400.00			
Încalzit, iluminat si forta motrica	20.01.03	118,600.00	0.00	25,200.00	31,500.00	30,300.00	31,800.00			
Apa, canal si salubritate	20.01.04	7,500.00	0.00	1,800.00	2,500.00	1,800.00	1,800.00			
Carburanti si lubrifianti	20.01.05	25,800.00	0.00	2,200.00	4,500.00	5,000.00	14,100.00			
Piese de schimb	20.01.06	61,000.00	0.00	2,000.00	25,000.00	19,000.00	15,000.00			
Posta, telecomunicatii, radio, tv, internet	20.01.08	38,000.00	0.00	8,000.00	10,000.00	10,000.00	8,000.00			
Materiale si prestari de servicii cu caracter functional	20.01.09	221,000.00	0.00	48,700.00	59,200.00	57,800.00	55,300.00			
Alte bunuri si servicii pentru ințretinere si functionare	20.01.30	78,800.00	0.00	8,000.00	25,800.00	24,800.00	22,100.00			
Reparatii curente	20.02	17,000.00	0.00	0.00	4,000.00	7,000.00	6,000.00			
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	3,500.00	14,000.00	11,000.00	3,500.00			
Uniforme si echipament	20.05.01	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
Alte obiecte de inventar	20.05.30	28,000.00	0.00	3,500.00	12,000.00	9,000.00	3,500.00			
Depasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	5,100.00	0.00	1,000.00	1,400.00	1,500.00	1,200.00			
Deplasari interne, deplasari, transferari	20.06.01	5,100.00	0.00	1,000.00	1,400.00	1,500.00	1,200.00			
Carti, publicatii si materiale documentare	20.11	4,700.00	0.00	1,000.00	1,000.00	1,300.00	1,400.00			
Pregatire profesionala	20.13	7,400.00	0.00	1,000.00	3,500.00	1,800.00	1,100.00			
Protectia muncii	20.14	13,200.00	0.00	2,000.00	4,500.00	4,100.00	2,600.00			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30)	20.30	72,000.00	0.00	28,500.00	17,200.00	14,200.00	12,100.00			
Alte cheltuieli cu bunuri si servicii	20.30.30	72,000.00	0.00	28,500.00	17,200.00	14,200.00	12,100.00			
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	351,000.00	0.00	38,100.00	114,900.00	63,000.00	135,000.00	297,000.00	297,000.00	
Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	351,000.00	0.00	38,100.00	114,900.00	63,000.00	135,000.00			
Ajutoare sociale în nume	57.02.01	351,000.00	0.00	38,100.00	114,900.00	63,000.00	135,000.00			
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	71,000.00	0.00	4,000.00	25,000.00	25,000.00	17,000.00	45,000.00	45,000.00	
Asociatii si fundatii	59.11	41,000.00	0.00	4,000.00	15,000.00	15,000.00	7,000.00			
Sustinerea cultelor	59.12	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
CHELTUIELI DE CAPITAL (cod 71+72)	70	4,257,000.00	0.00	0.00	2,757,000.00	1,470,000.00	30,000.00	730,000.00	730,000.00	
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,257,000.00	0.00	0.00	2,757,000.00	1,470,000.00	30,000.00	730,000.00	730,000.00	
Active fixe	71.01	3,760,000.00	0.00	0.00	2,420,000.00	1,330,000.00	10,000.00			

Denumirea indicatorilor	Cod indicator	Buzet 2019				Estimari				
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022	
		TOTAL	din care credite bugetare destinate atingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
Construcții	71.01.01	3,250,000.00	0.00	0.00	2,100,000.00	1,150,000.00	0.00			
Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	0.00	50,000.00	100,000.00	0.00			
Mobilier, aparatura birou si alte active corporale	71.01.03	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00			
Alte active fixe	71.01.30	320,000.00	0.00	0.00	250,000.00	70,000.00	0.00			
Reparatii capitale aferente activelor fixe	71.03	497,000.00	0.00	0.00	337,000.00	140,000.00	20,000.00			
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,002,000.00	0.00	296,000.00	733,000.00	664,000.00	310,000.00	1,889,000.00	1,889,000.00	1,960,000.00
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,002,000.00	0.00	296,000.00	733,000.00	664,000.00	310,000.00	1,889,000.00	1,889,000.00	1,960,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,282,000.00	0.00	295,000.00	333,000.00	334,000.00	300,000.00	1,371,000.00	1,409,000.00	1,450,000.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	845,000.00	✓	205,000.00	210,000.00	225,000.00	205,000.00	899,000.00	880,000.00	905,000.00
Cheltuieli salariale in bani	10.01	810,000.00	0.00	200,000.00	205,000.00	205,000.00	200,000.00			
Salarii de baza	10.01.01	699,500.00	0.00	168,500.00	167,000.00	167,000.00	167,000.00			
Alte sporuri	10.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
Indemnizatii platite unor persoane din afara unitatii	10.01.12	103,000.00	0.00	30,000.00	26,000.00	26,000.00	21,000.00			
Indemnizatii de hrană	10.01.17	31,500.00	0.00	0.00	10,500.00	10,500.00	10,500.00			
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
Vouchere de vacanță	10.02.06	15,000.00	0.00	0.00	0.00	15,000.00	0.00			
Contributii (cod 10.03.01 la 10.03.06)	10.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
Contributia asiguratorie pentru munca	10.03.07	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	417,000.00	✓	90,000.00	123,000.00	108,000.00	95,000.00	502,000.00	529,000.00	545,000.00
Bunuri si servicii	20.01	312,000.00	0.00	55,000.00	93,000.00	87,000.00	77,000.00			
Furnituri de birou	20.01.01	13,000.00	0.00	1,000.00	8,000.00	4,000.00	2,000.00			
Materiale pentru curatenie	20.01.02	10,000.00	0.00	1,000.00	4,000.00	3,000.00	2,000.00			
Incaltzi, iluminat si forta motrica	20.01.03	14,000.00	0.00	8,000.00	3,000.00	2,000.00	1,000.00			
Apa, canal si salubritate	20.01.04	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
Carburantii si lubrifianti	20.01.05	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00			
Piese de schimb	20.01.06	43,000.00	0.00	2,000.00	18,000.00	13,000.00	12,000.00			
Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	8,000.00	10,000.00	10,000.00	8,000.00			
Materiale si prestari de servicii cu caracter functional	20.01.09	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,000.00	0.00	2,000.00	20,000.00	21,000.00	18,000.00			
Reparatii curente	20.02	6,000.00	0.00	0.00	1,000.00	3,000.00	2,000.00			
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	19,000.00	0.00	3,000.00	8,000.00	5,000.00	3,000.00			
Alte obiecte de inventar	20.05.30	19,000.00	0.00	3,000.00	8,000.00	5,000.00	3,000.00			
Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
Deplasari interne, delegari, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
Pregatire profesionala	20.13	6,000.00	0.00	1,000.00	3,000.00	1,000.00	1,000.00			
Protectia muncii	20.14	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	63,000.00	0.00	28,000.00	15,000.00	10,000.00	10,000.00			
Alte cheltuieli cu bunuri si servicii	20.30.30	63,000.00	0.00	28,000.00	15,000.00	10,000.00	10,000.00			

Denumirea Indicatorilor	Cod Indicator	Buzet 2015					Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022	
		TOTAL	din care credite bugetare destinate sfingerei paililor restante	Trim I	Trim II	Trim III	Trim IV			
CHEL TUIELI DE CAPITAL (cod 71+72)	70	740,000.00	0.00	0.00	400,000.00	330,000.00	10,000.00	480,000.00	510,000.00	
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	740,000.00	✓	0.00	400,000.00	330,000.00	10,000.00	480,000.00	510,000.00	
Active fixe	71.01	480,000.00	0.00	0.00	200,000.00	280,000.00	10,000.00			
Construcții	71.01.01	250,000.00	0.00	0.00	100,000.00	150,000.00	0.00			
Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	0.00	50,000.00	100,000.00	0.00			
Mobilier, aparatura birou si alte active corporale	71.01.03	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00			
Alte active fixe	71.01.30	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00			
Reparatii capitale aferente activelor fixe	71.03	250,000.00	0.00	0.00	200,000.00	50,000.00	0.00			
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,002,000.00	0.00	295,000.00	733,000.00	664,000.00	310,000.00	1,889,000.00	1,980,000.00	
Autoritati executive	51.02.01.03	2,002,000.00	0.00	295,000.00	733,000.00	664,000.00	310,000.00	1,889,000.00	1,980,000.00	
Alte servicii publice generale (cod 54.02.06 la 54.02.07+54.02.10+54.02.50)	54.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CHEL TUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Alte servicii publice generale	54.02.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	238,000.00	0.00	52,100.00	62,500.00	87,000.00	56,400.00	266,000.00	268,000.00	
Ordine publica si siguranta nationala (cod 61.02.03+61.02.06+61.02.50)	61.02	238,000.00	0.00	52,100.00	62,500.00	87,000.00	56,400.00	266,000.00	268,000.00	
CHEL TUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	238,000.00	✓	52,100.00	62,500.00	87,000.00	56,400.00	266,000.00	268,000.00	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	203,000.00	0.00	48,100.00	50,000.00	56,600.00	49,300.00	228,000.00	227,000.00	
Cheletuiri salariale in bani	10.01	192,400.00	0.00	47,000.00	48,800.00	48,400.00	48,200.00			
Salarii de baza	10.01.01	164,100.00	0.00	41,000.00	38,000.00	37,600.00	37,500.00			
Sporuri pentru conditii de munca	10.01.05	25,500.00	0.00	6,000.00	8,500.00	6,500.00	6,500.00			
Indemnizatii de hrană	10.01.17	12,800.00	0.00	0.00	4,300.00	4,300.00	4,200.00			
Cheletuiri salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	6,000.00	0.00	0.00	0.00	6,000.00	0.00			
Vouchere de vacanță	10.02.06	6,000.00	0.00	0.00	0.00	6,000.00	0.00			
Contributii (cod 10.03.01 la 10.03.06)	10.03	4,600.00	0.00	1,100.00	1,200.00	1,200.00	1,100.00			
Contributia asiguratorie pentru munca	10.03.07	4,600.00	0.00	1,100.00	1,200.00	1,200.00	1,100.00			
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	✓	4,000.00	12,500.00	11,400.00	7,100.00	40,000.00	41,000.00	
Bunuri si servicii	20.01	10,500.00	0.00	2,500.00	3,500.00	3,800.00	3,200.00			
Carburanti si lubrifianti	20.01.05	1,800.00	0.00	200.00	500.00	500.00	600.00			
Piese de schimb	20.01.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,500.00	1,000.00	500.00	1,000.00			
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,700.00	0.00	800.00	1,000.00	300.00	1,600.00			
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	500.00	3,500.00	2,500.00	500.00			
Uniforme si echipament	20.05.01	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
Alte obiecte de inventar	20.05.30	3,000.00	0.00	500.00	1,500.00	500.00	500.00			
Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	200.00	300.00	0.00			
Deplasari interne, deplasari, transferari	20.06.01	500.00	0.00	0.00	200.00	300.00	0.00			
Pregetire profesionala	20.13	1,000.00	0.00	0.00	500.00	500.00	0.00			

Denumirea Indicatorilor	Cod Indicator	Bulet 2015					Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		
Protectia muncii	20.14	9,000.00	0.00	1,000.00	2,800.00	2,800.00	2,400.00		
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30)	20.30	7,000.00	0.00	0.00	2,000.00	4,000.00	1,000.00		
Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	0.00	2,000.00	4,000.00	1,000.00		
Protectia civita si protectia contra incendiilor (protectie civita nonmilitara)	61.02.05	76,000.00	0.00	16,500.00	20,800.00	21,800.00	16,900.00	81,000.00	81,000.00
Alte cheltuieli in domeniul ordinii publice si asigurarii nationale	61.02.50	162,000.00	0.00	36,600.00	41,700.00	45,200.00	39,500.00	185,000.00	187,000.00
Partea a III-a CHELTUIELI SOCIALE-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,351,900.00	0.00	194,300.00	469,600.00	356,800.00	331,200.00	1,307,000.00	1,311,000.00
Invatamant (cod 65.02.03 la 65.02.05+66.02.07+65.02.11+65.02.50)	65.02	417,000.00	0.00	36,000.00	208,000.00	98,000.00	74,000.00	282,000.00	284,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	277,000.00	0.00	36,000.00	108,000.00	59,000.00	74,000.00	282,000.00	284,000.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00	40,000.00	40,000.00
Cheltuieli salariale in bani	10.01	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00		
Alocatii pentru transportul la si de la locul de munca	10.01.15	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00		
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	81,000.00	0.00	12,000.00	24,000.00	23,000.00	22,000.00	86,000.00	88,000.00
Bunuri si servicii	20.01	81,000.00	0.00	12,000.00	24,000.00	23,000.00	22,000.00		
Furnituri de birou	20.01.01	81,000.00	0.00	12,000.00	24,000.00	23,000.00	22,000.00		
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	156,000.00	0.00	16,000.00	73,000.00	25,000.00	42,000.00	156,000.00	156,000.00
Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	156,000.00	0.00	16,000.00	73,000.00	25,000.00	42,000.00		
Ajutoare sociale in numerar	57.02.01	156,000.00	0.00	16,000.00	73,000.00	25,000.00	42,000.00		
CHELTUIELI DE CAPITAL (cod 71+72)	70	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00	0.00
Active fixe	71.01	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00		
Alte active fixe	71.01.30	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00		
Reparatii capitale aferente activelor fixe	71.03	120,000.00	0.00	0.00	90,000.00	30,000.00	0.00		
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	387,000.00	0.00	36,000.00	198,000.00	89,000.00	74,000.00	282,000.00	284,000.00
Invatamant secundar inferior	65.02.04.01	387,000.00	0.00	36,000.00	198,000.00	89,000.00	74,000.00	282,000.00	284,000.00
Alte cheltuieli in domeniul invatamantului	65.02.50	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	45,000.00	45,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	45,000.00	45,000.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	45,000.00	45,000.00
Cheltuieli salariale in bani	10.01	37,300.00	0.00	8,400.00	9,700.00	9,500.00	9,700.00		
Salarii de baza	10.01.01	34,000.00	0.00	8,400.00	8,600.00	8,400.00	8,600.00		
Indemnizatii de hrana	10.01.17	3,300.00	0.00	0.00	1,100.00	1,100.00	1,100.00		
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	0.00	1,500.00	0.00		
Vouchere de vacanta	10.02.06	1,500.00	0.00	0.00	0.00	1,500.00	0.00		
Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00		
Contributii asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00		
Servicii de sanatate publica	66.02.03	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	45,000.00	45,000.00
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	228,900.00	0.00	36,500.00	68,900.00	67,700.00	53,800.00	361,000.00	363,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	228,900.00	0.00	36,500.00	68,900.00	67,700.00	53,800.00	211,000.00	213,000.00

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Denumirea indicatorilor	Cod Indicator	Buget 2016					Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
		TOTAL	din care credite bugetare destinate salarizării plăților restante	Trim I	Trim II	Trim III	Trim IV			
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	55,600.00	✓ 0.00	13,500.00	13,600.00	15,100.00	13,400.00	57,000.00	59,000.00	58,000.00
Cheltuieli salariale în bani	10.01	52,900.00	0.00	13,200.00	13,300.00	13,300.00	13,100.00			
Salarii de baza	10.01.01	49,600.00	0.00	13,200.00	12,200.00	12,200.00	12,000.00			
Indemnizații de hrană	10.01.17	3,300.00	0.00	0.00	1,100.00	1,100.00	1,100.00			
Cheltuieli salariale în natura (cod 10.02.01 la 10.02.08+10.02.30)	10.02	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
Contribuții (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
Contribuția asiguratorie pentru muncă	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	114,300.00	✓ 0.00	19,000.00	35,300.00	32,600.00	27,400.00	119,000.00	123,000.00	125,000.00
Bunuri si servicii	20.01	105,300.00	0.00	19,000.00	32,000.00	27,900.00	26,400.00			
Furnituri de birou	20.01.01	500.00	0.00	0.00	200.00	200.00	100.00			
Materiale pentru curatenie	20.01.02	8,200.00	0.00	0.00	3,300.00	2,600.00	2,300.00			
Încalzit, iluminat si forta motrica	20.01.03	13,300.00	0.00	3,800.00	3,300.00	3,100.00	3,100.00			
Apa, canal si salubritate	20.01.04	2,500.00	0.00	800.00	500.00	600.00	600.00			
Piese de schimb	20.01.05	4,000.00	0.00	0.00	3,000.00	1,000.00	0.00			
Materiale si prestari de servicii cu caracter functional	20.01.09	66,000.00	0.00	11,200.00	18,200.00	18,300.00	18,300.00			
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,800.00	0.00	3,200.00	3,500.00	2,100.00	2,000.00			
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	0.00	2,500.00	3,500.00	0.00			
Alte obiecte de inventar	20.05.30	6,000.00	0.00	0.00	2,500.00	3,500.00	0.00			
Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	800.00	0.00	0.00	200.00	200.00	200.00			
Deplasari interne, deplasari, transferari	20.06.01	800.00	0.00	0.00	200.00	200.00	200.00			
Carti, publicatii si materiale documentare	20.11	700.00	0.00	0.00	0.00	300.00	400.00			
Pregatire profesionale	20.13	400.00	0.00	0.00	0.00	300.00	100.00			
Protectia muncii	20.14	800.00	0.00	0.00	400.00	200.00	200.00			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.08+20.30.07+20.30.09+20.30.30)	20.30	500.00	0.00	0.00	200.00	200.00	100.00			
Alte cheltuieli cu bunuri si servicii	20.30.30	500.00	0.00	0.00	200.00	200.00	100.00			
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	57,000.00	✓ 0.00	4,000.00	20,000.00	20,000.00	13,000.00	30,000.00	30,000.00	30,000.00
Asocieri si fundatii	59.11	27,000.00	✓ 0.00	4,000.00	10,000.00	10,000.00	3,000.00			
Sustinerea cultelor	59.12	30,000.00	✓ 0.00	0.00	10,000.00	10,000.00	10,000.00			
CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	69,900.00	0.00	15,500.00	17,900.00	19,700.00	16,800.00	176,000.00	176,000.00	176,000.00
Biblioteca publice comunale, orasenești, municipale	67.02.03.02	63,900.00	✓ 0.00	14,500.00	16,000.00	17,800.00	16,600.00	67,000.00	68,000.00	68,000.00
Camine culturale	67.02.03.07	8,000.00	0.00	1,000.00	1,900.00	1,900.00	1,200.00	108,000.00	108,000.00	108,000.00
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	127,000.00	✓ 0.00	21,000.00	41,000.00	38,000.00	27,000.00	181,000.00	185,000.00	187,000.00
Sport	67.02.05.01	127,000.00	0.00	21,000.00	41,000.00	38,000.00	27,000.00	181,000.00	185,000.00	187,000.00
Servicii religioase	67.02.06	30,000.00	✓ 0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00

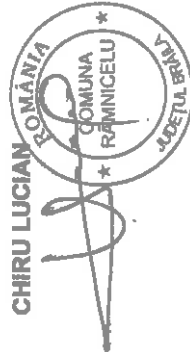
Denumirea Indicatorilor	Cod Indicator	Buget 2016					Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare destinate salarizării plăților restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
Asigurați și asistenți sociali (cod 68.02.04+68.02.05+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	668,000.00	0.00	113,100.00	182,700.00	178,800.00	183,400.00	619,000.00	618,000.00	619,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	668,000.00	✓	113,100.00	182,700.00	178,800.00	183,400.00	619,000.00	618,000.00	619,000.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	455,000.00	✓	90,100.00	134,800.00	134,800.00	95,300.00	458,000.00	458,000.00	458,000.00
Cheltuieli salariale în bani	10.01	443,100.00	0.00	87,500.00	131,700.00	131,700.00	92,200.00			
Salarii de bază	10.01.01	397,100.00	0.00	87,500.00	114,000.00	114,000.00	81,800.00			
Indemnizații de hrană	10.01.17	46,000.00	0.00	0.00	17,700.00	17,700.00	10,800.00			
Contribuții (cod 10.03.01 la 10.03.06)	10.03	11,900.00	0.00	2,800.00	3,100.00	3,100.00	3,100.00			
Contribuția asigurătorilor pentru muncă	10.03.07	11,900.00	0.00	2,800.00	3,100.00	3,100.00	3,100.00			
TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	4,000.00	✓	900.00	1,000.00	1,000.00	1,100.00	5,000.00	5,000.00	5,000.00
Bunuri și servicii	20.01	3,100.00	0.00	400.00	700.00	900.00	1,100.00			
Materiale pentru curățenie	20.01.02	500.00	0.00	0.00	200.00	200.00	100.00			
Încalzit, iluminat și forță motrică	20.01.03	1,300.00	0.00	400.00	200.00	200.00	500.00			
Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	1,300.00	0.00	0.00	300.00	500.00	500.00			
Protecția muncii	20.14	400.00	0.00	0.00	300.00	100.00	0.00			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	500.00	0.00	500.00	0.00	0.00	0.00			
Alte cheltuieli cu bunuri și servicii	20.30.30	500.00	0.00	500.00	0.00	0.00	0.00			
TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	195,000.00	0.00	22,100.00	41,900.00	38,000.00	93,000.00	141,000.00	141,000.00	141,000.00
Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	195,000.00	✓	22,100.00	41,900.00	38,000.00	93,000.00			
Ajutoare sociale în numerar	57.02.01	195,000.00	0.00	22,100.00	41,900.00	38,000.00	93,000.00			
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00	15,000.00	15,000.00	15,000.00
Asociații și fundații	59.11	14,000.00	✓	0.00	5,000.00	5,000.00	4,000.00			
Asistența socială în caz de boli și invalidități (cod 59.02.05.02)	59.02.05	572,000.00	0.00	105,800.00	171,600.00	167,000.00	127,600.00	521,000.00	521,000.00	521,000.00
Asistența socială în caz de invaliditate	59.02.05.02	572,000.00	✓	105,800.00	171,600.00	167,000.00	127,600.00	521,000.00	521,000.00	521,000.00
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	58,000.00	0.00	1,500.00	0.00	0.00	56,500.00	58,000.00	58,000.00	58,000.00
Ajutor social	68.02.15.01	58,000.00	✓	1,500.00	0.00	0.00	56,500.00	58,000.00	58,000.00	58,000.00
Alte cheltuieli în domeniul asigurărilor și asistenței sociale	68.02.50	38,000.00	0.00	5,800.00	11,100.00	11,800.00	9,300.00	40,000.00	40,000.00	40,000.00
Alte cheltuieli în domeniul asistenței sociale	68.02.50.50	38,000.00	✓	5,800.00	11,100.00	11,800.00	9,300.00	40,000.00	40,000.00	40,000.00
Partea a IV-a. SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINȚE, MEDIU ȘI APE (cod 70.02+74.02)	70.02	222,000.00	0.00	13,000.00	148,000.00	29,000.00	32,000.00	120,000.00	130,000.00	130,000.00
Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	221,000.00	0.00	13,000.00	148,000.00	29,000.00	31,000.00	120,000.00	130,000.00	130,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	101,000.00	0.00	13,000.00	28,000.00	28,000.00	31,000.00	120,000.00	130,000.00	130,000.00
TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	101,000.00	0.00	13,000.00	28,000.00	28,000.00	31,000.00	120,000.00	130,000.00	130,000.00
Bunuri și servicii	20.01	90,000.00	0.00	13,000.00	25,000.00	25,000.00	27,000.00			
Încalzit, iluminat și forță motrică	20.01.03	90,000.00	0.00	13,000.00	25,000.00	25,000.00	27,000.00			
Reparații curente	20.02	11,000.00	0.00	0.00	3,000.00	4,000.00	4,000.00			
CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00

Denumirea Indicatorilor	Cod Indicator	Buget 2013					Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare destinate stingherii plășilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
Active fixe	71.01	120,000.00	0.00	0.00	120,000.00	0.00	0.00			
Alte active fixe	71.01.30	120,000.00	0.00	0.00	120,000.00	0.00	0.00			
Iluminat public și electrificări rurale	70.02.06	101,000.00	0.00	13,000.00	28,000.00	29,000.00	31,000.00	120,000.00	130,000.00	130,000.00
Alte servicii în domeniile locuitorilor, serviciilor și dezvoltării comunale	70.02.50	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
Partea a V-a ACTIVITATI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,317,000.00	0.00	6,000.00	2,155,000.00	1,116,500.00	39,500.00	2,231,000.00	885,000.00	703,000.00
Activități economice, comerciale și de muncă (cod 80.02.01)	80.02	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	31,000.00	31,000.00	31,000.00
Activități economice, comerciale și de muncă (cod 80.02.01)	01	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	31,000.00	31,000.00	31,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	20	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	31,000.00	31,000.00	31,000.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20.01	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	31,000.00	31,000.00	31,000.00
Bunuri si servicii	20.01.05	12,000.00	0.00	0.00	1,000.00	1,000.00	10,000.00			
Carburanti si lubrifianti	20.01.06	13,000.00	0.00	0.00	5,000.00	5,000.00	3,000.00			
Piese de schimb	20.01.09	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
Materiale si prestari de servicii cu caracter functional	20.01.30	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
Alte bunuri si servicii pentru intretinere si functionare	80.02.01	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	31,000.00	31,000.00	31,000.00
Activități economice și comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	83.02	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	34,000.00	34,000.00	35,000.00
Prevenirea și combaterea inundațiilor și ghețuri	01	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	34,000.00	34,000.00	35,000.00
Agricultura, silvicultura, piscicultura și vanatoare (cod 83.02.03)	20	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	34,000.00	34,000.00	35,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	20.01	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	34,000.00	34,000.00	35,000.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20.01	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	34,000.00	34,000.00	35,000.00
Bunuri si servicii	20.01.05	2,000.00	0.00	0.00	1,000.00	500.00	500.00			
Carburanti si lubrifianti	20.01.09	28,000.00	0.00	5,000.00	9,000.00	8,000.00	6,000.00			
Materiale si prestari de servicii cu caracter functional	83.02.03	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	34,000.00	34,000.00	35,000.00
Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03.30	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	34,000.00	34,000.00	35,000.00
Alte cheltuieli în domeniul agriculturii	84.02	3,257,000.00	0.00	0.00	2,137,000.00	1,100,000.00	20,000.00	2,166,000.00	620,000.00	637,000.00
Transporturi (cod 84.02.03+84.02.06+84.02.50)	01	0.00	0.00	0.00	0.00	0.00	0.00	368,000.00	520,000.00	567,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	20	0.00	0.00	0.00	0.00	0.00	0.00	368,000.00	520,000.00	567,000.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	70	3,257,000.00	0.00	0.00	2,137,000.00	1,100,000.00	20,000.00	1,800,000.00	100,000.00	70,000.00
CHELTUIELI DE CAPITAL (cod 71+72)	71	3,257,000.00	0.00	0.00	2,137,000.00	1,100,000.00	20,000.00	1,800,000.00	100,000.00	70,000.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71.01	3,130,000.00	0.00	0.00	2,080,000.00	1,040,000.00	0.00			
Active fixe	71.01.01	3,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00			
Construcții										

Denumirea Indicatorilor	Cod Indicator	Bulet 2019					Est i m a r i			
		PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
		TOTAL	din care credite bugetare destinate stingerii plajilor restante	Trim I	Trim II	Trim III	Trim IV			
Alte active fixe	71.01.30	130,000.00	0.00	0.00	80,000.00	40,000.00	0.00			
Reparatii capitale aferente activelor fixe	71.03	127,000.00	0.00	0.00	47,000.00	80,000.00	20,000.00			
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,267,000.00	0.00	0.00	2,137,000.00	1,100,000.00	20,000.00	2,166,000.00	620,000.00	637,000.00
Drumuri si poduri	84.02.03.01	150,000.00	0.00	0.00	80,000.00	50,000.00	20,000.00	416,000.00	570,000.00	587,000.00
Strazi	84.02.03.03	3,107,000.00	0.00	0.00	2,057,000.00	1,050,000.00	0.00	1,750,000.00	50,000.00	50,000.00
DEFICIT 99.02.96 + 99.02.97	99.02	-770,000.00	0.00	0.00	-410,000.00	-330,000.00	-30,000.00	0.00	0.00	0.00
Deficitul seclunii de dezvoltare	99.02.97	-770,000.00	0.00	0.00	-410,000.00	-330,000.00	-30,000.00	0.00	0.00	0.00

Conducatorul institutiei,

CHIRU LUCIAN



Conducatorul compartimentului financiar-contabil,

[Signature]

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

Lei

Denumirea indicatorilor	Cod Indicator	BUGET 2019					Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022	
		TOTAL	din care credite bugetare destinate acoperirii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL		2,873,900.00	0.00	580,400.00	811,100.00	763,300.00	739,100.00	3,413,000.00	3,547,000.00	3,642,000.00
I. VENITURI CURENTE (cod 00.03+00.12)		2,700,900.00	0.00	550,700.00	881,100.00	752,000.00	717,100.00	3,358,000.00	3,489,000.00	3,584,000.00
A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)		2,739,900.00	0.00	522,900.00	873,700.00	754,400.00	588,900.00	3,821,000.00	3,982,000.00	4,067,000.00
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)		1,060,000.00	0.00	117,600.00	439,000.00	309,000.00	194,400.00	848,000.00	847,000.00	847,000.00
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)		1,060,000.00	0.00	117,600.00	439,000.00	309,000.00	194,400.00	848,000.00	847,000.00	847,000.00
Impozit pe venit (cod 03.02.17+03.02.18)		15,000.00	0.00	600.00	5,000.00	5,000.00	4,400.00	20,000.00	21,000.00	25,000.00
Impozit pe veniturile din transferul proprietății imobiliare din patrimoniul personal		15,000.00	0.00	600.00	5,000.00	5,000.00	4,400.00	20,000.00	21,000.00	25,000.00
Cota de defalcare din impozitul pe venit (cod 04.02.01+04.02.04)		1,045,000.00	0.00	117,000.00	434,000.00	304,000.00	190,000.00	828,000.00	828,000.00	822,000.00
Cota de defalcare din impozitul pe venit		274,000.00	0.00	63,000.00	70,000.00	70,000.00	71,000.00	282,000.00	281,000.00	279,000.00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale		190,000.00	0.00	54,000.00	47,000.00	45,000.00	53,000.00	348,000.00	345,000.00	343,000.00
Sume repartizate din Fondul la dispoziția Consiliului Județean		572,000.00	0.00	0.00	317,000.00	189,000.00	66,000.00	0.00	0.00	0.00
A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)		598,000.00	0.00	98,000.00	182,700.00	194,400.00	122,800.00	598,000.00	618,000.00	618,000.00
Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.04)		598,000.00	0.00	98,000.00	182,700.00	194,400.00	122,800.00	598,000.00	618,000.00	618,000.00
Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)		107,000.00	0.00	13,000.00	25,000.00	44,000.00	25,000.00	111,000.00	121,000.00	121,000.00
Impozit si taxa pe cladiri de la persoane fizice		41,000.00	0.00	10,000.00	15,000.00	11,000.00	5,000.00			
Impozit si taxa pe cladiri de la persoane juridice		66,000.00	0.00	3,000.00	10,000.00	33,000.00	20,000.00			
Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)		482,000.00	0.00	84,000.00	155,000.00	148,000.00	85,000.00	475,000.00	485,000.00	485,000.00
Impozit si taxa pe teren de la persoane fizice		110,000.00	0.00	28,000.00	35,000.00	29,000.00	17,000.00			
Impozit si taxa pe teren de la persoane juridice		12,000.00	0.00	5,000.00	2,000.00	2,000.00	3,000.00			
Impozit pe terenul din extravilan		360,000.00	0.00	50,000.00	118,000.00	117,000.00	75,000.00			
Taxe judiciare de timbru si alte taxe de timbru		9,000.00	0.00	1,000.00	2,700.00	2,400.00	2,800.00	0.00	10,000.00	10,000.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)		1,081,900.00	0.00	307,300.00	252,000.00	251,000.00	271,600.00	2,587,000.00	2,699,000.00	2,794,000.00
Sume defalcate din TVA (cod 14.02.01+11.02.02+11.02.03+11.02.06)		971,000.00	0.00	297,000.00	228,000.00	227,000.00	218,000.00	2,461,000.00	2,593,000.00	2,883,000.00
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti		282,000.00	0.00	139,000.00	48,000.00	48,000.00	47,000.00	744,000.00	746,000.00	748,000.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale		689,000.00	0.00	158,000.00	181,000.00	179,000.00	171,000.00	1,737,000.00	1,847,000.00	1,935,000.00
Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurarea de activitati (cod 18.02.02+18.02.03+18.02.50)		110,900.00	0.00	10,300.00	23,000.00	24,000.00	53,600.00	106,000.00	106,000.00	111,000.00
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)		100,900.00	0.00	9,100.00	21,000.00	22,000.00	48,800.00	102,000.00	102,000.00	107,000.00
Taxe asupra mijloacelor de transport deținute de persoane fizice		92,000.00	0.00	8,000.00	19,000.00	20,000.00	45,000.00			
Taxe asupra mijloacelor de transport deținute de persoane juridice		8,900.00	0.00	1,100.00	2,000.00	2,000.00	3,800.00			
Taxe si tarife pentru eliberarea de licențe si autorizatii de funcționare		5,000.00	0.00	200.00	1,000.00	1,000.00	2,800.00	0.00	0.00	0.00
Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati		5,000.00	0.00	1,000.00	1,000.00	1,000.00	2,000.00	4,000.00	4,000.00	4,000.00
C. VENITURI NEFISCALE (cod 00.13+00.14)		-39,000.00	0.00	27,800.00	-192,600.00	-2,400.00	128,200.00	-463,000.00	-473,000.00	-473,000.00

Denumirea indicatorilor	Cod indicator	Buget 2018					Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022	
		TOTAL	din care credite bugetare destinate etingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	134,000.00	0.00	15,000.00	58,000.00	30,000.00	31,000.00	150,000.00	150,000.00	150,000.00
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	134,000.00	0.00	15,000.00	58,000.00	30,000.00	31,000.00	150,000.00	150,000.00	150,000.00
Venituri din concesiuni și închirieri	30.02.05	134,000.00	0.00	15,000.00	58,000.00	30,000.00	31,000.00	150,000.00	150,000.00	150,000.00
Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	134,000.00	0.00	15,000.00	58,000.00	30,000.00	31,000.00	150,000.00	150,000.00	150,000.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-173,000.00	-0.00	12,800.00	-250,800.00	-32,400.00	97,200.00	-613,000.00	-623,000.00	-623,000.00
Venituri din prestări de servicii	33.02	27,000.00	0.00	4,300.00	8,000.00	7,000.00	7,700.00	4,000.00	4,000.00	4,000.00
Venituri din recuperarea cheltuielilor de judecată, imputați și despagubiri	33.02.08	6,000.00	0.00	300.00	2,000.00	2,000.00	1,700.00	4,000.00	4,000.00	4,000.00
Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	3,000.00	0.00	500.00	400.00	600.00	1,500.00	3,000.00	3,000.00	3,000.00
Alte venituri din taxe administrative, eliberări permise	34.02.50	3,000.00	0.00	500.00	400.00	600.00	1,500.00	3,000.00	3,000.00	3,000.00
Amenzii, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	284,000.00	0.00	8,000.00	88,000.00	100,000.00	88,000.00	100,000.00	100,000.00	100,000.00
Venituri din amenzii și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	283,000.00	-0.00	8,000.00	87,000.00	100,000.00	88,000.00	100,000.00	100,000.00	100,000.00
Venituri din amenzii și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	283,000.00	0.00	8,000.00	87,000.00	100,000.00	88,000.00	100,000.00	100,000.00	100,000.00
Penalizări pentru nedepunerea sau depunerea cu întârziere a declarației de impozite și taxe	35.02.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
Transferenți voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-487,000.00	0.00	0.00	-347,000.00	-140,000.00	0.00	-720,000.00	-730,000.00	-730,000.00
Vărsăminte din sechunșarea de funcționare pentru finanțarea secțiunilor de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-487,000.00	0.00	0.00	-347,000.00	-140,000.00	0.00	-720,000.00	-730,000.00	-730,000.00
IV. SUBVENȚII (cod 00.18)	00.17	173,000.00	0.00	9,700.00	130,000.00	11,300.00	22,000.00	55,000.00	58,000.00	58,000.00
SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	173,000.00	0.00	9,700.00	130,000.00	11,300.00	22,000.00	55,000.00	58,000.00	58,000.00
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+42.02.42 la 42.02.44 la 42.02.48+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	53,000.00	0.00	9,700.00	10,000.00	11,300.00	22,000.00	55,000.00	58,000.00	58,000.00
Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	13,000.00	0.00	1,000.00	0.00	0.00	12,000.00	13,000.00	13,000.00	13,000.00
Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	42,000.00	45,000.00	45,000.00
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	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	2,873,900.00	0.00	560,400.00	811,100.00	763,300.00	738,100.00	3,413,000.00	3,547,000.00	3,642,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,873,900.00	0.00	560,400.00	811,100.00	763,300.00	738,100.00	3,413,000.00	3,547,000.00	3,642,000.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,638,600.00	0.00	373,400.00	429,400.00	452,800.00	383,000.00	1,681,000.00	1,707,000.00	1,733,000.00
Cheeltuieli salariale în bani	10.01	1,575,700.00	0.00	384,100.00	419,500.00	418,900.00	373,200.00			
Salarii de baza	10.01.01	1,304,300.00	0.00	318,600.00	339,800.00	339,200.00	306,700.00			
Sporuri pentru condiții de munca	10.01.05	25,500.00	0.00	6,000.00	6,500.00	6,500.00	6,500.00			
Alte sporuri	10.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
Indemnizații plătite unor persoane din afara unității	10.01.12	103,000.00	0.00	30,000.00	26,000.00	26,000.00	21,000.00			
Alocații pentru transportul la și de la locul de munca	10.01.15	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00			
Indemnizații de hrană	10.01.17	96,900.00	0.00	0.00	34,700.00	34,700.00	27,500.00			
Cheeltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,000.00	0.00	0.00	0.00	24,000.00	0.00			

Denumirea Indicatorilor	Cod Indicator	Bucet 2018					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			
Vouchere de vacanță	10.02.06	24,000.00	0.00	0.00	0.00	24,000.00	0.00			
Contribuții (cod 10.03.01 la 10.03.06)	10.03	38,900.00	0.00	9,300.00	9,900.00	9,900.00	9,800.00			
Contribuția asigurației pentru muncă	10.03.07	38,900.00	0.00	9,300.00	9,900.00	9,900.00	9,800.00			
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	813,300.00	0.00	144,300.00	241,800.00	222,500.00	204,100.00	1,390,000.00	1,498,000.00	1,567,000.00
Bunuri si servicii	20.01	661,900.00	0.00	107,900.00	186,200.00	181,800.00	176,200.00			
Furnituri de birou	20.01.01	94,500.00	0.00	13,000.00	30,200.00	27,200.00	24,100.00			
Materiale pentru curatenie	20.01.02	18,700.00	0.00	1,000.00	7,500.00	5,800.00	4,400.00			
Incalzit, iluminat si forta motrica	20.01.03	116,600.00	0.00	25,200.00	31,500.00	30,300.00	31,600.00			
Ape, canal si salubritate	20.01.04	7,500.00	0.00	1,800.00	2,500.00	1,800.00	1,600.00			
Carburanti si lubrifianti	20.01.05	25,800.00	0.00	2,200.00	4,500.00	5,000.00	14,100.00			
Piesa de schimb	20.01.06	81,000.00	0.00	2,000.00	25,000.00	19,000.00	15,000.00			
Poste, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	8,000.00	10,000.00	10,000.00	8,000.00			
Materiale si prestari de servicii cu caracter functional	20.01.09	221,000.00	0.00	48,700.00	59,200.00	57,800.00	55,300.00			
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	78,800.00	0.00	6,000.00	25,800.00	24,800.00	22,100.00			
Reparatii curente	20.02	17,000.00	0.00	0.00	4,000.00	7,000.00	6,000.00			
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	0.00	3,500.00	14,000.00	11,000.00	3,500.00			
Uniforme si echipament	20.05.01	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
Alte obiecte de inventar	20.05.30	28,000.00	0.00	3,500.00	12,000.00	9,000.00	3,500.00			
Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	5,100.00	0.00	1,000.00	1,400.00	1,500.00	1,200.00			
Deplasari interne, detașări, transferari	20.06.01	5,100.00	0.00	1,000.00	1,400.00	1,500.00	1,200.00			
Carti, publicatii si materiale documentare	20.11	4,700.00	0.00	1,000.00	1,000.00	1,300.00	1,400.00			
Pregătire profesionala	20.13	7,400.00	0.00	1,000.00	3,500.00	1,800.00	1,100.00			
Protectia muncii	20.14	13,200.00	0.00	2,000.00	4,500.00	4,100.00	2,600.00			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	72,000.00	0.00	28,500.00	17,200.00	14,200.00	12,100.00			
Alte cheltuieli cu bunuri si servicii	20.30.30	72,000.00	0.00	28,500.00	17,200.00	14,200.00	12,100.00			
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	351,000.00	0.00	38,100.00	114,900.00	63,000.00	135,000.00	297,000.00	297,000.00	297,000.00
Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	351,000.00	0.00	38,100.00	114,900.00	63,000.00	135,000.00			
Ajutoare sociale in numerar	57.02.01	351,000.00	0.00	38,100.00	114,900.00	63,000.00	135,000.00			
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	71,000.00	0.00	4,000.00	25,000.00	25,000.00	17,000.00	45,000.00	45,000.00	45,000.00
Asociații si fundatii	59.11	41,000.00	0.00	4,000.00	15,000.00	15,000.00	7,000.00			
Sustinerea cultelor	59.12	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,282,000.00	0.00	296,000.00	333,000.00	334,000.00	300,000.00	1,461,000.00	1,409,000.00	1,450,000.00
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,282,000.00	0.00	296,000.00	333,000.00	334,000.00	300,000.00	1,461,000.00	1,409,000.00	1,450,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,282,000.00	0.00	296,000.00	333,000.00	334,000.00	300,000.00	1,461,000.00	1,409,000.00	1,450,000.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	845,000.00	0.00	205,000.00	210,000.00	225,000.00	205,000.00	869,000.00	880,000.00	905,000.00
Cheltuieli salariale in bani	10.01	810,000.00	0.00	200,000.00	205,000.00	205,000.00	200,000.00			
Salarii de baza	10.01.01	699,500.00	0.00	168,500.00	167,000.00	167,000.00	167,000.00			
Alte sporuri	10.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			

Denumirea indicatorilor	Cod indicator	Buzet 2015					Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022
		TOTAL	din care credite bugetare destinate sfingerei plășilor restante	Trim I	Trim II	Trim III	Trim IV		
Indemnizatii plătite unor persoane din afara unitatii	10.01.12	103,000.00	0.00	30,000.00	26,000.00	26,000.00	21,000.00		
Indemnizatii de hrană	10.01.17	31,500.00	0.00	0.00	10,500.00	10,500.00	10,500.00		
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,000.00	0.00	0.00	0.00	15,000.00	0.00		
Vouchere de vacanță	10.02.06	15,000.00	0.00	0.00	0.00	15,000.00	0.00		
Contributii (cod 10.03.01 la 10.03.06)	10.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00		
Contributia asiguratorie pentru munca	10.03.07	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00		
TITLUL II. BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	417,000.00	0.00	90,000.00	123,000.00	108,000.00	95,000.00	528,000.00	545,000.00
Bunuri si servicii	20.01	312,000.00	0.00	55,000.00	83,000.00	87,000.00	77,000.00		
Furnituri de birou	20.01.01	13,000.00	0.00	1,000.00	6,000.00	4,000.00	2,000.00		
Materiale pentru curatenie	20.01.02	10,000.00	0.00	1,000.00	4,000.00	3,000.00	2,000.00		
Incalziri, iluminat si forta motrica	20.01.03	14,000.00	0.00	8,000.00	3,000.00	2,000.00	1,000.00		
Apa, canal si salubritate	20.01.04	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00		
Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00		
Piese de schimb	20.01.06	43,000.00	0.00	2,000.00	18,000.00	13,000.00	12,000.00		
Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	8,000.00	10,000.00	10,000.00	8,000.00		
Materiale si prestari de servicii cu caracter functional	20.01.09	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,000.00	0.00	2,000.00	20,000.00	21,000.00	18,000.00		
Reparatii curente	20.02	6,000.00	0.00	0.00	1,000.00	3,000.00	2,000.00		
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	19,000.00	0.00	3,000.00	8,000.00	5,000.00	3,000.00		
Alte obiecte de inventar	20.05.30	19,000.00	0.00	3,000.00	8,000.00	5,000.00	3,000.00		
Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00		
Deplasari interne, deplasari, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00		
Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00		
Pregătire profesionala	20.13	6,000.00	0.00	1,000.00	3,000.00	1,000.00	1,000.00		
Protectia muncii	20.14	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00		
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	63,000.00	0.00	28,000.00	15,000.00	10,000.00	10,000.00		
Alte cheltuieli cu bunuri si servicii	20.30.30	63,000.00	0.00	28,000.00	15,000.00	10,000.00	10,000.00		
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,262,000.00	0.00	295,000.00	333,000.00	334,000.00	300,000.00	1,409,000.00	1,450,000.00
Autoritati executive	51.02.01.03	1,262,000.00	0.00	295,000.00	333,000.00	334,000.00	300,000.00	1,409,000.00	1,450,000.00
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte servicii publice generale	54.02.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pentru a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	238,000.00	0.00	52,100.00	62,500.00	67,000.00	56,400.00	266,000.00	288,000.00
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	238,000.00	0.00	52,100.00	62,500.00	67,000.00	56,400.00	266,000.00	288,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	238,000.00	0.00	52,100.00	62,500.00	67,000.00	56,400.00	266,000.00	288,000.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	203,000.00	0.00	48,100.00	50,000.00	55,000.00	49,300.00	226,000.00	227,000.00
Cheltuieli salariale in bani	10.01	182,400.00	0.00	47,000.00	48,800.00	48,400.00	48,200.00		

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			
Salarii de baza	10.01.01	154,100.00	0.00	41,000.00	38,000.00	37,900.00	37,500.00			
Spornuri pentru conditii de munca	10.01.05	25,500.00	0.00	6,000.00	6,500.00	6,500.00	6,500.00			
Indemnizatii de hrană	10.01.17	12,800.00	0.00	0.00	4,300.00	4,300.00	4,200.00			
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,000.00	0.00	0.00	0.00	6,000.00	0.00			
Vouchere de vacanță	10.02.06	8,000.00	0.00	0.00	0.00	6,000.00	0.00			
Contributii (cod 10.03.01 la 10.03.06)	10.03	4,900.00	0.00	1,100.00	1,200.00	1,200.00	1,100.00			
Contributia asiguratorie pentru munca	10.03.07	4,900.00	0.00	1,100.00	1,200.00	1,200.00	1,100.00			
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	4,000.00	12,500.00	11,400.00	7,100.00	40,000.00	41,000.00	
Bunuri si servicii	20.01	10,500.00	0.00	2,500.00	3,500.00	1,300.00	3,200.00			
Carturanti si tubifienti	20.01.05	1,800.00	0.00	200.00	500.00	500.00	600.00			
Piese de schimb	20.01.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,500.00	1,000.00	500.00	1,000.00			
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,700.00	0.00	800.00	1,000.00	300.00	1,600.00			
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	500.00	3,500.00	2,500.00	500.00			
Uniforme si echipament	20.05.01	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00			
Alte obiecte de inventar	20.05.30	3,000.00	0.00	500.00	1,500.00	500.00	500.00			
Deposari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	0.00	200.00	300.00	0.00			
Deposari interne, detasari, transferari	20.06.01	500.00	0.00	0.00	200.00	300.00	0.00			
Pregătire profesionala	20.13	1,000.00	0.00	0.00	500.00	500.00	0.00			
Protectia muncii	20.14	9,000.00	0.00	1,000.00	2,800.00	2,800.00	2,400.00			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	0.00	0.00	2,000.00	4,000.00	1,000.00			
Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	0.00	2,000.00	4,000.00	1,000.00			
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	75,000.00	0.00	16,500.00	20,800.00	21,800.00	16,900.00	81,000.00	81,000.00	
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	182,000.00	0.00	35,600.00	41,700.00	45,200.00	39,500.00	174,000.00	185,000.00	
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+68.02+67.02+68.02)	64.02	1,211,900.00	0.00	194,300.00	369,600.00	316,800.00	331,200.00	1,147,000.00	1,157,000.00	
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	277,000.00	0.00	36,000.00	108,000.00	69,000.00	74,000.00	280,000.00	282,000.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	277,000.00	0.00	36,000.00	108,000.00	69,000.00	74,000.00	280,000.00	282,000.00	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00	40,000.00	40,000.00	
Cheltuieli salariale in bani	10.01	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00			
Alte cheltuieli pentru transportul la si de la locul de munca	10.01.15	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00			
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	81,000.00	0.00	12,000.00	24,000.00	23,000.00	22,000.00	84,000.00	86,000.00	
Bunuri si servicii	20.01	81,000.00	0.00	12,000.00	24,000.00	23,000.00	22,000.00			
Furnituri de birou	20.01.01	81,000.00	0.00	12,000.00	24,000.00	23,000.00	22,000.00			
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	156,000.00	0.00	16,000.00	73,000.00	25,000.00	42,000.00	158,000.00	158,000.00	
Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	156,000.00	0.00	16,000.00	73,000.00	25,000.00	42,000.00			
Ajutoare sociale in numerar	57.02.01	156,000.00	0.00	16,000.00	73,000.00	25,000.00	42,000.00			
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	257,000.00	0.00	36,000.00	98,000.00	49,000.00	74,000.00	260,000.00	264,000.00	
Invatamant secundar interior	65.02.04.01	257,000.00	0.00	36,000.00	98,000.00	49,000.00	74,000.00	260,000.00	264,000.00	

Denumirea indicatorilor	Cod indicator	Buzet 2015					Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
		TOTAL	din care credite bugetare destinate salarizării plășilor restante	Trim I	Trim II	Trim III	Trim IV			
Alte cheltuieli în domeniul învătământului	65.02.50	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00	20,000.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	42,000.00	45,000.00	45,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	01	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	42,000.00	45,000.00	45,000.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	42,000.00	45,000.00	45,000.00
Cheltuieli salariale în bani	10.01	37,300.00	0.00	8,400.00	9,700.00	9,500.00	9,700.00			
Salarii de baza	10.01.01	34,000.00	0.00	8,400.00	8,800.00	8,400.00	8,800.00			
Indemnizații de hrană	10.01.17	3,300.00	0.00	0.00	1,100.00	1,100.00	1,100.00			
Cheltuieli salariale în natură (cod 10.02.01 la 10.02.08+10.02.30)	10.02	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
Contribuții (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
Contribuția asigurătoare pentru muncă	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
Servicii de sănătate publică	66.02.08	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	42,000.00	45,000.00	45,000.00
Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	228,900.00	0.00	36,500.00	68,900.00	67,700.00	63,800.00	208,000.00	211,000.00	213,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	01	228,900.00	0.00	36,500.00	68,900.00	67,700.00	63,800.00	208,000.00	211,000.00	213,000.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	55,800.00	0.00	13,500.00	13,600.00	15,100.00	13,400.00	57,000.00	58,000.00	58,000.00
Cheltuieli salariale în bani	10.01	52,900.00	0.00	13,200.00	13,300.00	13,300.00	13,100.00			
Salarii de baza	10.01.01	49,600.00	0.00	13,200.00	12,200.00	12,200.00	12,000.00			
Indemnizații de hrană	10.01.17	3,300.00	0.00	0.00	1,100.00	1,100.00	1,100.00			
Cheltuieli salariale în natură (cod 10.02.01 la 10.02.08+10.02.30)	10.02	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
Contribuții (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
Contribuția asigurătoare pentru muncă	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00			
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	114,300.00	0.00	19,000.00	35,300.00	32,600.00	27,400.00	119,000.00	123,000.00	125,000.00
Bunuri si servicii	20.01	105,300.00	0.00	19,000.00	32,000.00	27,900.00	28,400.00			
Furnituri de birou	20.01.01	500.00	0.00	0.00	200.00	200.00	100.00			
Materiale pentru cursanți	20.01.02	8,200.00	0.00	0.00	3,300.00	2,600.00	2,300.00			
Încalzit, iluminat și forță mobilă	20.01.03	13,300.00	0.00	3,800.00	3,300.00	3,100.00	3,100.00			
Ape, canal și salubritate	20.01.04	2,500.00	0.00	800.00	500.00	600.00	600.00			
Plase de schimb	20.01.06	4,000.00	0.00	0.00	3,000.00	1,000.00	0.00			
Materiale și prestări de servicii cu caracter funcțional	20.01.09	66,090.00	0.00	11,200.00	16,200.00	16,300.00	18,300.00			
Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	10,800.00	0.00	3,200.00	3,500.00	2,100.00	2,000.00			
Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	0.00	2,500.00	3,500.00	0.00			
Alte obiecte de inventar	20.05.30	6,000.00	0.00	0.00	2,500.00	3,500.00	0.00			
Deplasări, dețesări, transferări (cod 20.06.01+20.06.02)	20.06	600.00	0.00	0.00	200.00	200.00	200.00			
Deplasări interne, detașări, transferări	20.06.01	600.00	0.00	0.00	200.00	200.00	200.00			
Carti, publicații și materiale documentare	20.11	700.00	0.00	0.00	0.00	300.00	400.00			
Pregătire profesională	20.13	400.00	0.00	0.00	0.00	300.00	100.00			
Protecția muncii	20.14	800.00	0.00	0.00	400.00	200.00	200.00			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	500.00	0.00	0.00	200.00	200.00	100.00			

Denumirea indicatorilor	Cod Indicator	Buget 2011					Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022	
		TOTAL	din care credite bugetare destinate sfârșirii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
Alte cheltuieli cu bunuri și servicii	20.30.30	500.00	0.00	0.00	200.00	200.00	100.00			
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	57,000.00	0.00	4,000.00	20,000.00	20,000.00	13,000.00	30,000.00	30,000.00	
Asociații și fundații	59.11	27,000.00	0.00	4,000.00	10,000.00	10,000.00	3,000.00			
Susținerea culturii	59.12	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	69,900.00	0.00	15,500.00	17,900.00	18,700.00	16,800.00	75,000.00	76,000.00	
Biblioteca publice comunale, orașenești, municipale	67.02.03.02	63,900.00	0.00	14,500.00	16,000.00	17,800.00	16,800.00	67,000.00	68,000.00	
Camioane culturale	67.02.03.07	6,000.00	0.00	1,000.00	1,900.00	1,900.00	1,200.00	8,000.00	8,000.00	
Servicii recreative și sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	127,000.00	0.00	21,000.00	41,000.00	38,000.00	27,000.00	131,000.00	135,000.00	
Sport	67.02.05.01	127,000.00	0.00	21,000.00	41,000.00	38,000.00	27,000.00	131,000.00	135,000.00	
Servicii religioase	67.02.06	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	
Asigurări și asistență socială (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.20)	68.02	668,000.00	0.00	113,100.00	182,700.00	178,800.00	193,400.00	619,000.00	619,000.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+58+57+59)	01	668,000.00	0.00	113,100.00	182,700.00	178,800.00	193,400.00	619,000.00	619,000.00	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	455,000.00	0.00	90,100.00	134,800.00	134,800.00	95,300.00	458,000.00	458,000.00	
Cheltuieli salariale în bani	10.01	443,100.00	0.00	87,500.00	131,700.00	131,700.00	92,200.00			
Salarii de bază	10.01.01	397,100.00	0.00	87,500.00	114,000.00	114,000.00	81,600.00			
Indemnizații de hrană	10.01.17	48,000.00	0.00	0.00	17,700.00	17,700.00	10,600.00			
Contribuții (cod 10.03.01 la 10.03.06)	10.03	11,900.00	0.00	2,600.00	3,100.00	3,100.00	3,100.00			
Contribuția asiguratorie pentru muncă	10.03.07	11,900.00	0.00	2,600.00	3,100.00	3,100.00	3,100.00			
TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,000.00	0.00	900.00	1,000.00	1,000.00	1,100.00	5,000.00	5,000.00	
Bunuri și servicii	20.01	3,100.00	0.00	400.00	700.00	900.00	1,100.00			
Materiale pentru curățenie	20.01.02	500.00	0.00	0.00	200.00	200.00	100.00			
Incălzire, iluminat și forță motrică	20.01.03	1,300.00	0.00	400.00	200.00	200.00	500.00			
Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	1,300.00	0.00	0.00	300.00	500.00	500.00			
Protecția muncii	20.14	400.00	0.00	0.00	300.00	100.00	0.00			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	500.00	0.00	500.00	0.00	0.00	0.00			
Alte cheltuieli cu bunuri și servicii	20.30.30	500.00	0.00	500.00	0.00	0.00	0.00			
TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	185,000.00	0.00	22,100.00	41,900.00	38,000.00	83,000.00	141,000.00	141,000.00	
Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	185,000.00	0.00	22,100.00	41,900.00	38,000.00	83,000.00			
Ajutoare sociale în numerar	57.02.01	185,000.00	0.00	22,100.00	41,900.00	38,000.00	83,000.00			
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00	15,000.00	15,000.00	
Asociații și fundații	59.11	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00			
Asistență socială în caz de boli și invalidități (cod 68.02.05.02)	68.02.05	572,000.00	0.00	105,800.00	171,600.00	167,000.00	127,600.00	521,000.00	521,000.00	
Asistență socială în caz de invaliditate	68.02.05.02	572,000.00	0.00	105,800.00	171,600.00	167,000.00	127,600.00	521,000.00	521,000.00	
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	58,000.00	0.00	1,500.00	0.00	0.00	56,500.00	58,000.00	58,000.00	
Ajutor social	68.02.15.01	58,000.00	0.00	1,500.00	0.00	0.00	56,500.00	58,000.00	58,000.00	
Alte cheltuieli în domeniul asigurațiilor și asistenței sociale	68.02.50	38,000.00	0.00	5,800.00	11,100.00	11,300.00	9,300.00	40,000.00	40,000.00	
Alte cheltuieli în domeniul asistenței sociale	68.02.50.50	38,000.00	0.00	5,800.00	11,100.00	11,300.00	9,300.00	40,000.00	40,000.00	

Denumirea indicatorilor.	Cod indicator	Buzet 2011					Est i m a r i			
		PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2020	2021	2022	
		TOTAL	din care credite bugetare destinate atingerii pilajilor restante	Trim I	Trim II	Trim III				Trim IV
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	60.02	102,000.00	0.00	13,000.00	28,000.00	28,000.00	32,000.00	130,000.00	130,000.00	
Locuințe, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	101,000.00	0.00	13,000.00	28,000.00	29,000.00	31,000.00	130,000.00	130,000.00	
CHELTUIELI CURENTE: (cod 10+20+30+40+50+51+55+56+57+58)	01	101,000.00	0.00	13,000.00	28,000.00	28,000.00	31,000.00	130,000.00	130,000.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	101,000.00	0.00	13,000.00	28,000.00	28,000.00	31,000.00	130,000.00	130,000.00	
Bunuri si servicii	20.01	80,000.00	0.00	13,000.00	25,000.00	25,000.00	27,000.00			
Încalzit, iluminat si forta motrice	20.01.03	80,000.00	0.00	13,000.00	25,000.00	25,000.00	27,000.00			
Reparatii curente	20.02	11,000.00	0.00	0.00	3,000.00	4,000.00	4,000.00			
Iluminat public si electrificari rurale	70.02.06	101,000.00	0.00	13,000.00	28,000.00	29,000.00	31,000.00	130,000.00	130,000.00	
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	01	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
Salubritate si gestionarea deeurilor (cod 74.02.06.01+74.02.06.02)	74.02.06	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
Colectarea, tratarea si distrugerea deeurilor	74.02.06.02	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	80.02	60,000.00	0.00	8,000.00	18,000.00	18,500.00	19,500.00	585,000.00	633,000.00	
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	31,000.00	31,000.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	01	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	31,000.00	31,000.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	31,000.00	31,000.00	
Bunuri si servicii	20.01	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00			
Carburanti si lubrifianti	20.01.05	12,000.00	0.00	0.00	1,000.00	1,000.00	10,000.00			
Piese de schimb	20.01.08	13,000.00	0.00	0.00	5,000.00	5,000.00	3,000.00			
Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	31,000.00	31,000.00	
Prevenire si combatere inundatiilor si gheturi	80.02.01.06	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	31,000.00	31,000.00	
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	34,000.00	35,000.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	01	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	34,000.00	35,000.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	34,000.00	35,000.00	
Bunuri si servicii	20.01	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00			
Carburanti si lubrifianti	20.01.05	2,000.00	0.00	0.00	1,000.00	500.00	500.00			
Materiale si prestari de servicii cu caracter functional	20.01.09	28,000.00	0.00	5,000.00	9,000.00	8,000.00	6,000.00			
Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	34,000.00	35,000.00	
Alte cheltuieli in domeniul agriculturii	83.02.03.30	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	34,000.00	35,000.00	
Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	0.00	0.00	0.00	0.00	0.00	0.00	520,000.00	567,000.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	01	0.00	0.00	0.00	0.00	0.00	0.00	520,000.00	567,000.00	

Denumirea indicatorilor	Cod Indicator	Budet 2011					Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	0.00	0.00	0.00	0.00	0.00	520,000.00	587,000.00
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	0.00	0.00	0.00	0.00	0.00	0.00	520,000.00	587,000.00
Drumuri si poduri	84.02.03.01	0.00	0.00	0.00	0.00	0.00	0.00	520,000.00	587,000.00

Conducatorul compartimentului financiar-contabil,

Conducatorul institutiei,

CHIRIU LUCIAN



BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

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Denumirea indicatorilor	Cod indicator	BUGET 2019					Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022
		TOTAL	din care credite bugetare destinate atingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		
VENITURILE SECTIUNII DE DEZVOLTARE - TOTAL		3,487,000.00	0.00	0.00	2,347,000.00	1,140,000.00	0.00	730,000.00	730,000.00
I. VENITURI CURENTE (cod 00.03+00.12)	00.01	487,000.00	0.00	0.00	347,000.00	140,000.00	0.00	730,000.00	730,000.00
C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	487,000.00	0.00	0.00	347,000.00	140,000.00	0.00	730,000.00	730,000.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	487,000.00	0.00	0.00	347,000.00	140,000.00	0.00	730,000.00	730,000.00
Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	487,000.00	0.00	0.00	347,000.00	140,000.00	0.00	730,000.00	730,000.00
Varsaminte din sectiunea de functionare	37.02.04	487,000.00	0.00	0.00	347,000.00	140,000.00	0.00	730,000.00	730,000.00
IV. SUBVENTII (cod 00.16)	00.17	3,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00
Subventii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.38+42.02.40 la 42.02.42+42.02.44 la 42.02.48+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.85)	42.02	3,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00
Finantarea programelor nationale de dezvoltare locala	42.02.85	3,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00
CHELTUIELILE SECTIUNII DE DEZVOLTARE	48.02	4,257,000.00	0.00	0.00	2,757,000.00	1,470,000.00	30,000.00	730,000.00	730,000.00
CHELTUIELI DE CAPITAL (cod 71+72)	70	4,257,000.00	0.00	0.00	2,757,000.00	1,470,000.00	30,000.00	730,000.00	730,000.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,257,000.00	0.00	0.00	2,757,000.00	1,470,000.00	30,000.00	730,000.00	730,000.00
Active fixe	71.01	3,780,000.00	0.00	0.00	2,420,000.00	1,330,000.00	10,000.00	730,000.00	730,000.00
Constructii	71.01.01	3,250,000.00	0.00	0.00	2,100,000.00	1,150,000.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	0.00	50,000.00	100,000.00	0.00	0.00	0.00
Mobilier, aparatura birou si alte active corporale	71.01.03	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00	0.00	0.00
Alte active fixe	71.01.30	320,000.00	0.00	0.00	250,000.00	70,000.00	0.00	0.00	0.00
Reperatii capitale aferente activelor fixe	71.03	497,000.00	0.00	0.00	337,000.00	140,000.00	20,000.00	0.00	0.00
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	740,000.00	0.00	0.00	400,000.00	330,000.00	10,000.00	480,000.00	510,000.00
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	740,000.00	0.00	0.00	400,000.00	330,000.00	10,000.00	480,000.00	510,000.00
CHELTUIELI DE CAPITAL (cod 71+72)	70	740,000.00	0.00	0.00	400,000.00	330,000.00	10,000.00	480,000.00	510,000.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	740,000.00	0.00	0.00	400,000.00	330,000.00	10,000.00	480,000.00	510,000.00
Active fixe	71.01	480,000.00	0.00	0.00	200,000.00	280,000.00	10,000.00	0.00	0.00
Constructii	71.01.01	250,000.00	0.00	0.00	100,000.00	150,000.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	0.00	50,000.00	100,000.00	0.00	0.00	0.00
Mobilier, aparatura birou si alte active corporale	71.01.03	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00	0.00	0.00
Alte active fixe	71.01.30	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	0.00	0.00
Reperatii capitale aferente activelor fixe	71.03	250,000.00	0.00	0.00	200,000.00	50,000.00	0.00	0.00	0.00
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	740,000.00	0.00	0.00	400,000.00	330,000.00	10,000.00	480,000.00	510,000.00
Autoritati executive	51.02.01.03	740,000.00	0.00	0.00	400,000.00	330,000.00	10,000.00	480,000.00	510,000.00
Partea a III-a CHELTUIELI SOCIALE-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	150,000.00	150,000.00
Investamant (cod 65.02.03 la 66.02.05+65.02.07+65.02.11+65.02.50)	65.02	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00	0.00

Denumirea indicatorilor	Cod indicator	Bucet 201					Estimari			
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
CHELTUIELI DE CAPITAL (cod 71+72)	70	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00	0.00	0.00
Active fixe	71.01	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
Alte active fixe	71.01.30	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	71.03	120,000.00	0.00	0.00	90,000.00	30,000.00	0.00	0.00	0.00	0.00
Investament secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00	0.00	0.00
Investament secundar inferior	65.02.04.01	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00	0.00	0.00
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00
CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Camioane culturale	67.02.03.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
Sport	67.02.05.01	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA/ LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
Active fixe	71.01	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	71.01.30	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,257,000.00	0.00	0.00	2,137,000.00	1,100,000.00	20,000.00	1,800,000.00	100,000.00	70,000.00
Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,257,000.00	0.00	0.00	2,137,000.00	1,100,000.00	20,000.00	1,800,000.00	100,000.00	70,000.00
CHELTUIELI DE CAPITAL (cod 71+72)	70	3,257,000.00	0.00	0.00	2,137,000.00	1,100,000.00	20,000.00	1,800,000.00	100,000.00	70,000.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,257,000.00	0.00	0.00	2,137,000.00	1,100,000.00	20,000.00	1,800,000.00	100,000.00	70,000.00
Active fixe	71.01	3,130,000.00	0.00	0.00	2,080,000.00	1,040,000.00	0.00	0.00	0.00	0.00
Construcii	71.01.01	3,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
Alte active fixe	71.01.30	130,000.00	0.00	0.00	90,000.00	40,000.00	0.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	71.03	127,000.00	0.00	0.00	47,000.00	60,000.00	20,000.00	0.00	0.00	0.00
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,257,000.00	0.00	0.00	2,137,000.00	1,100,000.00	20,000.00	1,800,000.00	100,000.00	70,000.00
Drumuri si poduri	84.02.03.01	150,000.00	0.00	0.00	80,000.00	50,000.00	20,000.00	50,000.00	50,000.00	20,000.00
Strazi	84.02.03.03	3,107,000.00	0.00	0.00	2,057,000.00	1,050,000.00	0.00	1,750,000.00	50,000.00	50,000.00
DEFICIT 99.02.06 + 99.02.97	99.02	-770,000.00	0.00	0.00	-410,000.00	-330,000.00	-30,000.00	0.00	0.00	0.00
Deficitul seccionii de dezvoltare	99.02.02.97	-770,000.00	0.00	0.00	-410,000.00	-330,000.00	-30,000.00	0.00	0.00	0.00

Conducatorul institutiei, Conducatorul compartimentului financiar-contabil,

CHIRU LUCIAN



BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul 2019
- initial -

Denumirea indicatorilor	Cod indicator	BUGET 2019					Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE					
		TOTAL	din care credite bugetare destinate atingerii planului restanta	Trim I	Trim II	Trim III	Trim IV	2020	2021
TOTAL VENITURI (cod 00.02+00.16+00.17)	00.01	109,000.00	0.00	27,000.00	33,000.00	27,000.00	22,000.00	0.00	0.00
I. VENITURI CURENTE (cod 00.03+00.12)	00.02	109,000.00	0.00	27,000.00	33,000.00	27,000.00	22,000.00	0.00	0.00
C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	109,000.00	0.00	27,000.00	33,000.00	27,000.00	22,000.00	0.00	0.00
C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	30,000.00	0.00	8,000.00	11,000.00	8,000.00	5,000.00	0.00	0.00
Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	30,000.00	0.00	8,000.00	11,000.00	8,000.00	5,000.00	0.00	0.00
Venituri din utilizarea pasivului comunale	30.10.09	30,000.00	0.00	8,000.00	11,000.00	8,000.00	5,000.00	0.00	0.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	79,000.00	0.00	19,000.00	22,000.00	21,000.00	17,000.00	0.00	0.00
Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.09+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	0.00	0.00
Alte venituri din prestari de servicii si alte activitati	33.10.50	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	0.00	0.00
Diverse venituri (cod 36.10.25+36.10.50)	36.10	56,000.00	0.00	14,000.00	15,000.00	14,000.00	12,000.00	0.00	0.00
Alte venituri	36.10.50	56,000.00	0.00	14,000.00	15,000.00	14,000.00	12,000.00	0.00	0.00
TOTAL CHELTUIELI (cod 60.10+59.10+63.10+69.10+79.10)	49.10	109,000.00	0.00	27,000.00	33,000.00	27,000.00	22,000.00	0.00	0.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	109,000.00	0.00	27,000.00	33,000.00	27,000.00	22,000.00	0.00	0.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	109,000.00	0.00	27,000.00	33,000.00	27,000.00	22,000.00	0.00	0.00
Bunuri si servicii	20.01	109,000.00	0.00	27,000.00	33,000.00	27,000.00	22,000.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	16,000.00	0.00	4,000.00	5,000.00	3,000.00	4,000.00		
Materiale si prestari de servicii cu caracter functional	20.01.09	85,000.00	0.00	21,000.00	25,000.00	21,000.00	18,000.00		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00		
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	55,000.00	0.00	14,000.00	15,000.00	14,000.00	12,000.00	0.00	0.00
Protectia mediului (cod 74.10.03+74.10.04+74.10.05+74.10.50)	74.10	55,000.00	0.00	14,000.00	15,000.00	14,000.00	12,000.00	0.00	0.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	55,000.00	0.00	14,000.00	15,000.00	14,000.00	12,000.00	0.00	0.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	55,000.00	0.00	14,000.00	15,000.00	14,000.00	12,000.00	0.00	0.00
Bunuri si servicii	20.01	55,000.00	0.00	14,000.00	15,000.00	14,000.00	12,000.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00		
Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00		
Protectia biosferei si a mediului natural	74.10.04	55,000.00	0.00	14,000.00	15,000.00	14,000.00	12,000.00	0.00	0.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	54,000.00	0.00	13,000.00	18,000.00	13,000.00	10,000.00	0.00	0.00
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	30,000.00	0.00	8,000.00	11,000.00	6,000.00	5,000.00	0.00	0.00

Denumirea indicatorilor	Cod indicator	Bulet 2016						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	30,000.00	0.00	8,000.00	11,000.00	8,000.00	5,000.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	8,000.00	11,000.00	8,000.00	5,000.00	0.00	0.00	0.00
Bunuri si servicii	20.01	30,000.00	0.00	8,000.00	11,000.00	8,000.00	5,000.00			
Carburanti si lubrifianti	20.01.05	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00			
Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	6,000.00	8,000.00	4,000.00	3,000.00			
Agricultura (cod 83.10.03.30)	83.10.03	30,000.00	0.00	8,000.00	11,000.00	8,000.00	5,000.00	0.00	0.00	0.00
Alte cheltuieli in domeniul agriculturii	83.10.03.30	30,000.00	0.00	8,000.00	11,000.00	8,000.00	5,000.00	0.00	0.00	0.00
Alte activitati economice (cod 87.10.50)	87.10	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	0.00	0.00	0.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	0.00	0.00	0.00
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	7,000.00	7,000.00	5,000.00	0.00	0.00	0.00
Bunuri si servicii	20.01	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00			
Alte activitati economice	87.10.50	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	0.00	0.00	0.00

Conducatorul institutiei

CHIRU LUCIAN



Conducatorul compartimentului financiar-contabil,

[Signature]

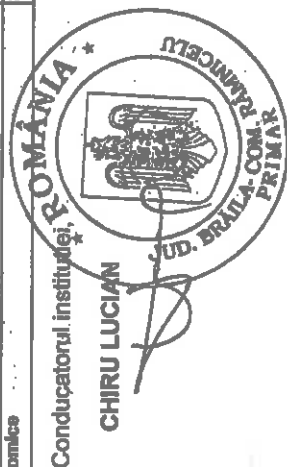
BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII-INITIAL pe anul 2019 - Sectiunea Functionare

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Denumirea indicatorilor	Cod Indicator	Buget 2019					Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2020	2021	2022
		TOTAL	din care credite bugetare destinate plății restanțelor	Trim I	Trim II	Trim III			
VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL									
I. VENITURI CURENTE (cod 00.03+00.12)	00.01	109,000.00	0.00	27,000.00	33,000.00	27,000.00	0.00	0.00	0.00
C. VENITURI NERESCALE (cod 00.13+00.14)	00.02	109,000.00	0.00	27,000.00	33,000.00	27,000.00	0.00	0.00	0.00
C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.12	109,000.00	0.00	27,000.00	33,000.00	27,000.00	0.00	0.00	0.00
Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	00.13	30,000.00	0.00	8,000.00	11,000.00	8,000.00	0.00	0.00	0.00
Venituri din utilizarea posesiunilor comunale	30.10	30,000.00	0.00	8,000.00	11,000.00	8,000.00	0.00	0.00	0.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	30.10.09	30,000.00	0.00	8,000.00	11,000.00	8,000.00	0.00	0.00	0.00
Venituri din prestări de servicii și alte activități (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	00.14	79,000.00	0.00	19,000.00	22,000.00	21,000.00	0.00	0.00	0.00
Alte venituri din prestări de servicii și alte activități	33.10	24,000.00	0.00	5,000.00	7,000.00	7,000.00	0.00	0.00	0.00
Diverse venituri (cod 36.10.25+36.10.50)	33.10.50	24,000.00	0.00	5,000.00	7,000.00	7,000.00	0.00	0.00	0.00
Alte venituri	36.10	55,000.00	0.00	14,000.00	15,000.00	14,000.00	0.00	0.00	0.00
CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	36.10.50	55,000.00	0.00	14,000.00	15,000.00	14,000.00	0.00	0.00	0.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	49.10	109,000.00	0.00	27,000.00	33,000.00	27,000.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.08+20.09 la 20.16+20.18 la 20.27+20.30)	01	109,000.00	0.00	27,000.00	33,000.00	27,000.00	0.00	0.00	0.00
Bunuri si servicii	20	109,000.00	0.00	27,000.00	33,000.00	27,000.00	0.00	0.00	0.00
Carburanti si lubrifianti	20.01	109,000.00	0.00	27,000.00	33,000.00	27,000.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.05	16,000.00	0.00	4,000.00	5,000.00	3,000.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.09	85,000.00	0.00	21,000.00	25,000.00	21,000.00	0.00	0.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	20.01.30	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
Protectia mediului (cod 74.10.03+74.10.04+74.10.05+74.10.50)	69.10	55,000.00	0.00	14,000.00	15,000.00	14,000.00	0.00	0.00	0.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	74.10	55,000.00	0.00	14,000.00	15,000.00	14,000.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.08+20.09 la 20.16+20.18 la 20.27+20.30)	01	55,000.00	0.00	14,000.00	15,000.00	14,000.00	0.00	0.00	0.00
Bunuri si servicii	20	55,000.00	0.00	14,000.00	15,000.00	14,000.00	0.00	0.00	0.00
Carburanti si lubrifianti	20.01	55,000.00	0.00	14,000.00	15,000.00	14,000.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.05	7,000.00	0.00	2,000.00	3,000.00	1,000.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.09	40,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
Protectia biosferei si a mediului natural	20.01.30	8,000.00	0.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
Partea a V-a ACTIVITATI ECONOMICE (cod 80.10+83.10+84.10+88.10+87.10)	74.10.04	55,000.00	0.00	14,000.00	15,000.00	14,000.00	0.00	0.00	0.00
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	79.10	54,000.00	0.00	13,000.00	18,000.00	13,000.00	0.00	0.00	0.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	83.10	30,000.00	0.00	8,000.00	11,000.00	8,000.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.08+20.09 la 20.16+20.18 la 20.27+20.30)	01	30,000.00	0.00	8,000.00	11,000.00	8,000.00	0.00	0.00	0.00
Bunuri si servicii	20	30,000.00	0.00	8,000.00	11,000.00	8,000.00	0.00	0.00	0.00
Carburanti si lubrifianti	20.01	30,000.00	0.00	8,000.00	11,000.00	8,000.00	0.00	0.00	0.00
	20.01.05	9,000.00	0.00	2,000.00	3,000.00	2,000.00	0.00	0.00	0.00

Denumirea indicatorilor	Cod Indicator	Bulet 2015						Est i mari		
		PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
		TOTAL	din care credite bugetare desfasurate atingerii plilor restante	Trim I	Trim II	Trim III	Trim IV			
Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	6,000.00	8,000.00	4,000.00	3,000.00			
Agricultura (cod 83.10.03.30)	83.10.03	30,000.00	0.00	8,000.00	11,000.00	6,000.00	5,000.00	0.00	0.00	0.00
Alte cheltuieli in domeniul agriculturii	83.10.03.30	30,000.00	0.00	8,000.00	11,000.00	6,000.00	5,000.00	0.00	0.00	0.00
Alte actiuni economice (cod 87.10.50)	87.10	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	0.00	0.00	0.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+58+57+59)	01	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.08+20.09 la 20.19+20.18 la 20.27+20.30)	20	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	0.00	0.00	0.00
Bunuri si servicii	20.01	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00			
Materiale si prestari de servicii cu caracter functional	20.01.09	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00			
Alte actiuni economice	87.10.50	24,000.00	0.00	5,000.00	7,000.00	7,000.00	5,000.00	0.00	0.00	0.00

Conducatorul compartimentului financiar-contabil,



BUGEȚUL INSTITUȚIILOR PUBLICE ȘI ACTIVITĂȚILOR FINANȚATE INTEGRAL SAU PARȚIAL DIN VENITURI PROPRII-INITIAL pe anul 2019 - Secțiunea

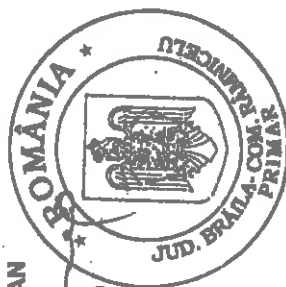
Dezvoltare

Lei

Denumirea indicatorilor	Cod Indicator	Bugeț 2019					Est i m a r i		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE			2020	2021	2022
		TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III			

Conducatorul institutiei,

CHIRU LUCIAN



Conducatorul compartimentului financiar-contabil,

[Signature]