

ANEXA 1

ROMANIA
JUDETUL: VASLUI
UNITATEA: MUNICIPIUL HUSI - CIF: 3602736

BUGETUL LOCAL pe anul 2019
- initial -

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | BUGET 2019 | | | | | | | | | | Esti mari | | |
|----------|--|---------------|------------------|---|--------------------------|---------------|---------------|--------------|---------------|---------------|---------------|------|-----------|--|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | | | 2020 | 2021 | 2022 | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02) | 00.01 | 48,099,030.00 | 0.00 | 13,873,790.00 | 13,638,560.00 | 11,351,430.00 | 9,235,250.00 | 52,503,020.00 | 51,721,840.00 | 50,856,900.00 | | | | |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16) | 49.90 | 25,159,310.00 | 0.00 | 8,239,520.00 | 7,014,460.00 | 5,407,670.00 | 4,497,660.00 | 25,240,950.00 | 25,244,950.00 | 25,247,950.00 | | | | |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 38,408,010.00 | 0.00 | 12,930,720.00 | 10,417,760.00 | 8,379,270.00 | 6,880,260.00 | 45,156,950.00 | 45,650,950.00 | 46,047,950.00 | | | | |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 32,181,270.00 | 0.00 | 10,874,630.00 | 8,618,660.00 | 7,124,170.00 | 5,563,810.00 | 38,964,200.00 | 39,458,200.00 | 39,855,200.00 | | | | |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 12,532,870.00 | 0.00 | 2,363,630.00 | 3,909,240.00 | 3,380,000.00 | 2,880,000.00 | 12,830,800.00 | 12,834,800.00 | 12,837,800.00 | | | | |
| 6 | A1.1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE (cod 01.02) | 00.05 | 45,070.00 | 0.00 | 45,070.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 7 | Impozit pe profit (cod 01.02.01) | 01.02 | 45,070.00 | 0.00 | 45,070.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 8 | Impozit pe profit de la agenti economici | 01.02.01 | 45,070.00 | 0.00 | 45,070.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 12,361,400.00 | 0.00 | 2,282,160.00 | 3,877,240.00 | 3,351,000.00 | 2,851,000.00 | 12,704,400.00 | 12,708,400.00 | 12,711,400.00 | | | | |
| 10 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 26,400.00 | 0.00 | 6,000.00 | 8,400.00 | 6,000.00 | 6,000.00 | 26,400.00 | 26,400.00 | 26,400.00 | | | | |
| 12 | Impozitul pe veniurile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 26,400.00 | 0.00 | 6,000.00 | 8,400.00 | 6,000.00 | 6,000.00 | 26,400.00 | 26,400.00 | 26,400.00 | | | | |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 12,335,000.00 | 0.00 | 2,276,160.00 | 3,868,840.00 | 3,345,000.00 | 2,845,000.00 | 12,678,000.00 | 12,682,000.00 | 12,685,000.00 | | | | |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 12,335,000.00 | 0.00 | 2,276,160.00 | 3,868,840.00 | 3,345,000.00 | 2,845,000.00 | 12,335,000.00 | 12,335,000.00 | 12,335,000.00 | | | | |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 343,000.00 | 347,000.00 | 350,000.00 | | | | |
| 17 | A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 05.02) | 00.07 | 126,400.00 | 0.00 | 36,400.00 | 32,000.00 | 29,000.00 | 29,000.00 | 126,400.00 | 126,400.00 | 126,400.00 | | | | |
| 18 | Alte impozite pe venit, profit si castiguri din capital (cod 05.02.50) | 05.02 | 126,400.00 | 0.00 | 36,400.00 | 32,000.00 | 29,000.00 | 29,000.00 | 126,400.00 | 126,400.00 | 126,400.00 | | | | |
| 19 | Alte impozite pe venit, profit si castiguri din capital | 05.02.50 | 126,400.00 | 0.00 | 36,400.00 | 32,000.00 | 29,000.00 | 29,000.00 | 126,400.00 | 126,400.00 | 126,400.00 | | | | |
| 20 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 4,982,300.00 | 0.00 | 2,863,100.00 | 1,084,420.00 | 632,970.00 | 401,810.00 | 4,982,300.00 | 4,982,300.00 | 4,982,300.00 | | | | |
| 21 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 4,982,300.00 | 0.00 | 2,863,100.00 | 1,084,420.00 | 632,970.00 | 401,810.00 | 4,982,300.00 | 4,982,300.00 | 4,982,300.00 | | | | |
| 22 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 3,000,100.00 | 0.00 | 1,783,100.00 | 620,000.00 | 417,000.00 | 180,000.00 | 3,000,100.00 | 3,000,100.00 | 3,000,100.00 | | | | |
| 23 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 1,309,100.00 | 0.00 | 886,100.00 | 170,000.00 | 179,000.00 | 80,000.00 | 1,309,100.00 | 1,309,100.00 | 1,309,100.00 | | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.01.02 | 1,691,000.00 | 0.00 | 897,000.00 | 450,000.00 | 244,000.00 | 100,000.00 | 1,691,000.00 | 1,691,000.00 | 1,691,000.00 | | | | |
| 25 | Impozit si taxa pe teren de la persoane fizice *) | 07.02.02 | 1,571,600.00 | 0.00 | 980,000.00 | 314,420.00 | 155,370.00 | 121,810.00 | 1,571,600.00 | 1,571,600.00 | 1,571,600.00 | | | | |
| 26 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 973,900.00 | 0.00 | 635,000.00 | 200,000.00 | 88,900.00 | 50,000.00 | 973,900.00 | 973,900.00 | 973,900.00 | | | | |
| 27 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 597,700.00 | 0.00 | 345,000.00 | 114,420.00 | 66,470.00 | 71,810.00 | 597,700.00 | 597,700.00 | 597,700.00 | | | | |
| 29 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 410,600.00 | 0.00 | 100,000.00 | 150,000.00 | 60,600.00 | 100,000.00 | 410,600.00 | 410,600.00 | 410,600.00 | | | | |
| 31 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 14,666,100.00 | 0.00 | 5,647,900.00 | 3,625,000.00 | 3,112,000.00 | 2,282,000.00 | 21,151,100.00 | 21,641,100.00 | 22,035,100.00 | | | | |
| 32 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 13,431,000.00 | 0.00 | 4,813,000.00 | 3,425,000.00 | 2,991,000.00 | 2,202,000.00 | 19,916,000.00 | 20,406,000.00 | 20,800,000.00 | | | | |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 2,509,000.00 | 0.00 | 2,075,000.00 | 434,000.00 | 0.00 | 0.00 | 15,674,000.00 | 15,674,000.00 | 15,732,000.00 | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buclet 2019 | | | | | Esti mari | | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|--------------|--------------|---------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 37 | Sume defalcate din taxa pe valoarea adăugată pentru echilibrarea bugetelor locale | 11.02.06 | 10,922,000.00 | 0.00 | 2,738,000.00 | 2,991,000.00 | 2,202,000.00 | 4,300,000.00 | 4,732,000.00 | 5,068,000.00 | |
| 42 | Taxe pe servicii specifice (cod 15.02.01+15.02.50) | 15.02 | 1,800.00 | 0.00 | 900.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 1,800.00 | |
| 43 | Impozit pe spectacole | 15.02.01 | 1,800.00 | 0.00 | 900.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 1,800.00 | |
| 45 | Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurarea de activități (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 1,233,300.00 | 0.00 | 834,000.00 | 200,000.00 | 119,300.00 | 1,233,300.00 | 1,233,300.00 | 1,233,300.00 | |
| 46 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 1,233,300.00 | 0.00 | 834,000.00 | 200,000.00 | 119,300.00 | 1,233,300.00 | 1,233,300.00 | 1,233,300.00 | |
| 47 | Taxa asupra mijloacelor de transport deținute de persoane fizice *) | 16.02.02.01 | 801,600.00 | 0.00 | 576,000.00 | 100,000.00 | 75,600.00 | 801,600.00 | 801,600.00 | 801,600.00 | |
| 48 | Taxa asupra mijloacelor de transport deținute de persoane juridice *) | 16.02.02.02 | 431,700.00 | 0.00 | 258,000.00 | 100,000.00 | 43,700.00 | 431,700.00 | 431,700.00 | 431,700.00 | |
| 54 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 6,226,740.00 | 0.00 | 2,056,090.00 | 1,799,100.00 | 1,255,100.00 | 6,192,750.00 | 6,192,750.00 | 6,192,750.00 | |
| 55 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 1,517,190.00 | 0.00 | 393,990.00 | 543,200.00 | 290,000.00 | 1,483,200.00 | 1,483,200.00 | 1,483,200.00 | |
| 56 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 1,517,190.00 | 0.00 | 393,990.00 | 543,200.00 | 290,000.00 | 1,483,200.00 | 1,483,200.00 | 1,483,200.00 | |
| 59 | Venituri din concesiuni și închirieri | 30.02.05 | 1,483,200.00 | 0.00 | 360,000.00 | 543,200.00 | 290,000.00 | 1,483,200.00 | 1,483,200.00 | 1,483,200.00 | |
| 60 | Alte venituri din concesiuni și închirieri de către instituțiile publice | 30.02.05.30 | 1,483,200.00 | 0.00 | 360,000.00 | 543,200.00 | 290,000.00 | 1,483,200.00 | 1,483,200.00 | 1,483,200.00 | |
| 61 | Venituri din dividende | 30.02.08 | 33,990.00 | 0.00 | 33,990.00 | 0.00 | 0.00 | 33,990.00 | 33,990.00 | 33,990.00 | |
| 63 | Dividende de la societățile și companiile naționale și societățile cu capital majoritar de stat | 30.02.08.03 | 33,990.00 | 0.00 | 33,990.00 | 0.00 | 0.00 | 33,990.00 | 33,990.00 | 33,990.00 | |
| 67 | C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 4,709,550.00 | 0.00 | 1,662,100.00 | 1,255,900.00 | 965,100.00 | 4,709,550.00 | 4,709,550.00 | 4,709,550.00 | |
| 68 | Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50) | 33.02 | 14,550.00 | 0.00 | 4,600.00 | 4,600.00 | 1,000.00 | 14,550.00 | 14,550.00 | 14,550.00 | |
| 70 | Contribuția părinților sau susținătorilor legali pentru întreținerea copiilor în creșe | 33.02.10 | 14,550.00 | 0.00 | 4,600.00 | 4,600.00 | 1,000.00 | 14,550.00 | 14,550.00 | 14,550.00 | |
| 81 | Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 1,472,400.00 | 0.00 | 368,100.00 | 468,100.00 | 318,100.00 | 1,472,400.00 | 1,472,400.00 | 1,472,400.00 | |
| 82 | Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale | 35.02.01 | 1,472,400.00 | 0.00 | 368,100.00 | 468,100.00 | 318,100.00 | 1,472,400.00 | 1,472,400.00 | 1,472,400.00 | |
| 83 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 1,472,400.00 | 0.00 | 368,100.00 | 468,100.00 | 318,100.00 | 1,472,400.00 | 1,472,400.00 | 1,472,400.00 | |
| 88 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 3,222,600.00 | 0.00 | 1,289,400.00 | 783,200.00 | 646,000.00 | 3,222,600.00 | 3,222,600.00 | 3,222,600.00 | |
| 91 | Varsăminte din veniturile și/sau disponibilitățile instituțiilor publice | 36.02.05 | 64,800.00 | 0.00 | 16,800.00 | 16,000.00 | 16,000.00 | 64,800.00 | 64,800.00 | 64,800.00 | |
| 92 | Taxe speciale | 36.02.06 | 3,155,500.00 | 0.00 | 1,272,600.00 | 764,900.00 | 630,000.00 | 3,155,500.00 | 3,155,500.00 | 3,155,500.00 | |
| 102 | Alte venituri | 36.02.50 | 2,300.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 2,300.00 | 2,300.00 | 2,300.00 | |
| 105 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -239,480.00 | 0.00 | -60,270.00 | 0.00 | -76,500.00 | -130,600.00 | -130,600.00 | 0.00 | |
| 106 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 239,480.00 | 0.00 | 60,270.00 | 0.00 | 76,500.00 | 130,600.00 | 130,600.00 | 130,600.00 | |
| 109 | II. VENITURI DIN CAPITAL (cod 39.02) | 00.15 | 182,300.00 | 0.00 | 121,800.00 | 21,700.00 | 19,400.00 | 182,300.00 | 182,300.00 | 182,300.00 | |
| 110 | Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10) | 39.02 | 182,300.00 | 0.00 | 121,800.00 | 21,700.00 | 19,400.00 | 182,300.00 | 182,300.00 | 182,300.00 | |
| 111 | Venituri din valorificarea unor bunuri ale instituțiilor publice | 39.02.01 | 2,300.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 2,300.00 | 2,300.00 | 2,300.00 | |
| 112 | Venituri din vânzarea locuințelor construite din fondurile statului | 39.02.03 | 180,000.00 | 0.00 | 121,800.00 | 19,400.00 | 19,400.00 | 180,000.00 | 180,000.00 | 180,000.00 | |
| 131 | IV. SUBVENȚII (cod 00.18) | 00.17 | 7,241,590.00 | 0.00 | 320,600.00 | 2,479,190.00 | 2,386,620.00 | 5,135,590.00 | 4,975,450.00 | 4,808,950.00 | |
| 132 | SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE(cod 42.02+43.02) | 00.18 | 7,241,590.00 | 0.00 | 320,600.00 | 2,479,190.00 | 2,386,620.00 | 5,135,590.00 | 4,975,450.00 | 4,808,950.00 | |
| 133 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65) | 42.02 | 7,086,590.00 | 0.00 | 320,600.00 | 2,324,190.00 | 2,386,620.00 | 5,135,590.00 | 4,975,450.00 | 4,808,950.00 | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucget 2019 | | | | Estimari | | | | |
|----------|--|---------------|----------------------|---|------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | 2020 | 2021 | 2022 | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 165 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 50,000.00 | 0.00 | 10,000.00 | 15,000.00 | 0.00 | 25,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 170 | Subvenții din bugetul de stat pentru finanțarea sanatații | 42.02.41 | 1,188,200.00 | 0.00 | 233,300.00 | 334,900.00 | 310,200.00 | 309,800.00 | 1,188,950.00 | 1,188,950.00 | 1,188,950.00 |
| 189 | Finanțarea programelor naționale de dezvoltare locala | 42.02.65 | 4,847,810.00 | 0.00 | 0.00 | 1,680,650.00 | 1,680,000.00 | 1,487,160.00 | 3,570,000.00 | 3,570,000.00 | 3,570,000.00 |
| 192 | Subvenții de la bugetul de stat către bugetele locale necesare susținerii derulării proiectelor finanțate din fonduri externe nerambursabile (FEN), postdarare, aferente perioadei de programare 2014-2020 | 42.02.69 | 1,000,580.00 | 0.00 | 77,300.00 | 293,640.00 | 396,420.00 | 233,220.00 | 326,640.00 | 166,500.00 | 0.00 |
| 194 | Subvenții de la alte administrații (cod 43.02.01+43.02.02+43.02.08+43.02.20+43.02.21) | 43.02 | 155,000.00 | 0.00 | 0.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 205 | Sume alocate din bugetul ANCP pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciara | 43.02.34 | 155,000.00 | 0.00 | 0.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 281 | Sume primite de la UE/altii donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 48.02 | 2,267,130.00 | 0.00 | 500,670.00 | 719,910.00 | 566,140.00 | 480,410.00 | 2,210,480.00 | 1,095,440.00 | 0.00 |
| 282 | Fondul European de Dezvoltare Regionala (FEDR) | 48.02.01 | 1,035,170.00 | 0.00 | 0.00 | 345,170.00 | 345,000.00 | 345,000.00 | 2,210,480.00 | 1,095,440.00 | 0.00 |
| 283 | Sume primite in contul platilor efectuate in anul curent | 48.02.01.01 | 1,035,170.00 | 0.00 | 0.00 | 345,170.00 | 345,000.00 | 345,000.00 | 2,210,480.00 | 1,095,440.00 | 0.00 |
| 286 | Fondul Social European (FSE) | 48.02.02 | 1,231,960.00 | 0.00 | 500,670.00 | 374,740.00 | 221,140.00 | 135,410.00 | 0.00 | 0.00 | 0.00 |
| 287 | Sume primite in contul platilor efectuate in anul curent | 48.02.02.01 | 1,023,430.00 | 0.00 | 470,400.00 | 295,500.00 | 171,600.00 | 85,930.00 | 0.00 | 0.00 | 0.00 |
| 289 | Prefinantare | 48.02.02.03 | 208,530.00 | 0.00 | 30,270.00 | 79,240.00 | 49,540.00 | 49,480.00 | 0.00 | 0.00 | 0.00 |
| 316 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 48,843,540.00 | 1,555,912.00 | 14,618,300.00 | 13,639,560.00 | 11,351,430.00 | 9,235,250.00 | 52,502,020.00 | 51,721,840.00 | 50,856,900.00 |
| 317 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 41,717,600.00 | 1,487,152.00 | 13,553,850.00 | 11,644,890.00 | 9,156,110.00 | 7,362,750.00 | 46,402,020.00 | 47,081,930.00 | 46,216,990.00 |
| 318 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 15,905,760.00 | 0.00 | 3,500,130.00 | 4,514,620.00 | 4,298,120.00 | 3,592,890.00 | 19,152,650.00 | 19,152,650.00 | 19,152,650.00 |
| 319 | Cheltuieli salariale in bani | 10.01 | 15,304,030.00 | 0.00 | 3,422,900.00 | 4,169,980.00 | 4,200,190.00 | 3,510,960.00 | | | |
| 320 | Salarii de baza | 10.01.01 | 13,065,640.00 | 0.00 | 2,945,100.00 | 3,546,640.00 | 3,592,930.00 | 2,980,970.00 | | | |
| 321 | Sporuri pentru conditii de munca | 10.01.05 | 255,650.00 | 0.00 | 40,960.00 | 70,730.00 | 77,100.00 | 66,250.00 | | | |
| 322 | Alte sporuri | 10.01.06 | 389,850.00 | 0.00 | 102,910.00 | 114,620.00 | 86,060.00 | 86,260.00 | | | |
| 323 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 248,300.00 | 0.00 | 59,000.00 | 61,400.00 | 64,200.00 | 63,700.00 | | | |
| 324 | Indemnizatii de hrană | 10.01.17 | 1,342,590.00 | 0.00 | 274,930.00 | 375,590.00 | 378,290.00 | 313,780.00 | | | |
| 325 | Alte drepturi salariale in bani | 10.01.30 | 2,000.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 326 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 247,200.00 | 0.00 | 0.00 | 247,200.00 | 0.00 | 0.00 | | | |
| 327 | Vouchere de vacanță | 10.02.06 | 247,200.00 | 0.00 | 0.00 | 247,200.00 | 0.00 | 0.00 | | | |
| 328 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 354,530.00 | 0.00 | 77,230.00 | 97,440.00 | 97,930.00 | 81,930.00 | | | |
| 329 | Contributia asiguratorie pentru munca | 10.03.07 | 352,140.00 | 0.00 | 76,640.00 | 96,840.00 | 97,330.00 | 81,330.00 | | | |
| 330 | Contributii platite de angajator in numele angajatului | 10.03.08 | 2,390.00 | 0.00 | 590.00 | 600.00 | 600.00 | 600.00 | | | |
| 331 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30) | 20 | 17,368,610.00 | 1,446,132.00 | 8,274,320.00 | 3,936,100.00 | 2,748,850.00 | 2,409,340.00 | 17,628,590.00 | 19,784,830.00 | 20,390,110.00 |
| 332 | Bunuri si servicii | 20.01 | 13,249,720.00 | 1,404,033.00 | 6,718,570.00 | 2,593,980.00 | 2,024,680.00 | 1,812,490.00 | | | |
| 333 | Furnituri de birou | 20.01.01 | 108,780.00 | 3,200.00 | 42,440.00 | 22,720.00 | 22,420.00 | 21,200.00 | | | |
| 334 | Materiale pentru curatenie | 20.01.02 | 112,360.00 | 887.00 | 87,760.00 | 8,440.00 | 8,240.00 | 7,920.00 | | | |
| 335 | Incalziti, iluminati si forta motrica | 20.01.03 | 2,003,690.00 | 72,344.00 | 1,092,900.00 | 477,500.00 | 273,850.00 | 159,440.00 | | | |
| 336 | Apa, canal si salubritate | 20.01.04 | 7,855,920.00 | 1,153,328.00 | 4,765,740.00 | 1,177,750.00 | 882,960.00 | 1,029,470.00 | | | |
| 337 | Carburanti si lubrifianti | 20.01.05 | 30,800.00 | 0.00 | 6,000.00 | 8,200.00 | 8,200.00 | 8,400.00 | | | |
| 338 | Plase de schimb | 20.01.06 | 19,300.00 | 389.00 | 9,900.00 | 4,150.00 | 4,150.00 | 1,100.00 | | | |
| 339 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 198,180.00 | 5,736.00 | 84,100.00 | 38,120.00 | 38,160.00 | 37,800.00 | | | |
| 340 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 399,000.00 | 9,621.00 | 116,330.00 | 87,860.00 | 89,760.00 | 105,050.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|--------------|--------------|------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | | | |
| 341 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 2,521,690.00 | 158,528.00 | 513,400.00 | 869,240.00 | 696,940.00 | 442,110.00 | | |
| 342 | Reparatii curente | 20.02 | 3,481,230.00 | 28,863.00 | 1,245,110.00 | 1,097,720.00 | 628,400.00 | 510,000.00 | | |
| 343 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 231,980.00 | 12,881.00 | 64,180.00 | 57,040.00 | 53,820.00 | 56,940.00 | | |
| 344 | Hrana pentru oameni | 20.03.01 | 231,980.00 | 12,881.00 | 64,180.00 | 57,040.00 | 53,820.00 | 56,940.00 | | |
| 345 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 34,900.00 | 0.00 | 17,400.00 | 6,100.00 | 6,000.00 | 5,400.00 | | |
| 346 | Medicamente | 20.04.01 | 13,100.00 | 0.00 | 2,700.00 | 3,550.00 | 3,550.00 | 3,300.00 | | |
| 347 | Materiale sanitare | 20.04.02 | 8,000.00 | 0.00 | 2,400.00 | 2,050.00 | 1,950.00 | 1,600.00 | | |
| 348 | Dezinfectanti | 20.04.04 | 13,800.00 | 0.00 | 12,300.00 | 500.00 | 500.00 | 500.00 | | |
| 349 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 76,600.00 | 0.00 | 55,870.00 | 16,450.00 | 3,650.00 | 630.00 | | |
| 350 | Uniforme si echipament | 20.05.01 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | |
| 351 | Alte obiecte de inventar | 20.05.30 | 71,600.00 | 0.00 | 50,870.00 | 16,450.00 | 3,650.00 | 630.00 | | |
| 352 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 114,250.00 | 0.00 | 33,710.00 | 37,810.00 | 20,800.00 | 21,930.00 | | |
| 353 | Deplasari interne, detașări, transferări | 20.06.01 | 114,250.00 | 0.00 | 33,710.00 | 37,810.00 | 20,800.00 | 21,930.00 | | |
| 354 | Carti, publicatii si materiale documentare | 20.11 | 17,300.00 | 0.00 | 7,500.00 | 7,000.00 | 1,200.00 | 1,600.00 | | |
| 355 | Pregatire profesionala | 20.13 | 48,600.00 | 39.00 | 41,800.00 | 6,000.00 | 800.00 | 0.00 | | |
| 356 | Protectia muncii | 20.14 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | |
| 357 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 113,030.00 | 316.00 | 89,180.00 | 14,000.00 | 9,500.00 | 350.00 | | |
| 358 | Prime de asigurare non-viata | 20.30.03 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | |
| 359 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 112,030.00 | 316.00 | 88,180.00 | 14,000.00 | 9,500.00 | 350.00 | | |
| 360 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 122,520.00 | 858,620.00 | 769,940.00 |
| 361 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 122,520.00 | | |
| 362 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 122,520.00 | | |
| 363 | TITLUL IV SUBVENTII (cod 40.03+40.20+40.30) | 40 | 75,900.00 | 0.00 | 7,900.00 | 23,000.00 | 23,000.00 | 22,000.00 | 76,000.00 | 76,000.00 |
| 364 | Subventii pentru acoperirea diferentelor de pret si tarif | 40.03 | 75,900.00 | 0.00 | 7,900.00 | 23,000.00 | 23,000.00 | 22,000.00 | 0.00 | 0.00 |
| 365 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 366 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | |
| 367 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 3,744,510.00 | 27,930.00 | 678,030.00 | 1,502,580.00 | 1,039,000.00 | 524,900.00 | 5,103,430.00 | 5,114,430.00 |
| 368 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 3,744,510.00 | 27,930.00 | 678,030.00 | 1,502,580.00 | 1,039,000.00 | 524,900.00 | | |
| 369 | Transferuri catre institutii publice | 51.01.01 | 1,578,510.00 | 27,930.00 | 248,030.00 | 820,580.00 | 357,000.00 | 152,900.00 | | |
| 370 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 51.01.15 | 2,166,000.00 | 0.00 | 430,000.00 | 682,000.00 | 682,000.00 | 372,000.00 | | |
| 371 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 308,500.00 | 0.00 | 10,000.00 | 268,500.00 | 5,000.00 | 25,000.00 | 283,000.00 | 283,000.00 |
| 372 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 308,500.00 | 0.00 | 10,000.00 | 268,500.00 | 5,000.00 | 25,000.00 | | |
| 373 | Ajutoare sociale in numerar | 57.02.01 | 279,500.00 | 0.00 | 10,000.00 | 239,500.00 | 5,000.00 | 25,000.00 | | |
| 374 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 29,000.00 | 0.00 | 0.00 | 29,000.00 | 0.00 | 0.00 | | |
| 375 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 2,862,240.00 | 13,090.00 | 613,970.00 | 899,730.00 | 720,640.00 | 627,900.00 | 2,786,020.00 | 1,392,540.00 |
| 376 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 1,317,940.00 | 0.00 | 0.00 | 439,670.00 | 439,500.00 | 438,770.00 | | |
| 377 | Finantare nationala | 58.01.01 | 182,680.00 | 0.00 | 0.00 | 60,300.00 | 60,300.00 | 62,080.00 | | |
| 378 | Finantare externa nerambursabila | 58.01.02 | 1,035,170.00 | 0.00 | 0.00 | 341,600.00 | 341,600.00 | 351,970.00 | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | Estimari | | | | |
|----------|---|---------------|------------------|---|------------------------|--------------|--------------|--------------|--------------|--|------|------|----------|--|--|--|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | 2020 | 2021 | 2022 | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | |
| 379 | Cheltuieli neeligibile | 58.01.03 | 100,090.00 | 0.00 | 0.00 | 37,770.00 | 37,600.00 | 24,720.00 | | | | | | | | | |
| 380 | Programe din Fondul Social European (FSE) | 58.02 | 1,544,300.00 | 13,090.00 | 613,970.00 | 460,060.00 | 281,140.00 | 189,130.00 | | | | | | | | | |
| 381 | Finantare națională | 58.02.01 | 211,380.00 | 1,963.00 | 90,650.00 | 69,070.00 | 28,670.00 | 22,990.00 | | | | | | | | | |
| 382 | Finantare externă nerambursabilă | 58.02.02 | 1,213,620.00 | 11,127.00 | 523,320.00 | 390,990.00 | 192,820.00 | 106,490.00 | | | | | | | | | |
| 383 | Cheltuieli neeligibile | 58.02.03 | 119,300.00 | 0.00 | 0.00 | 0.00 | 59,650.00 | 59,650.00 | | | | | | | | | |
| 384 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 426,560.00 | 0.00 | 66,500.00 | 250,360.00 | 71,500.00 | 38,200.00 | 430,860.00 | | | | | | | | |
| 385 | Burse | 59.01 | 178,860.00 | 0.00 | 0.00 | 178,860.00 | 0.00 | 0.00 | | | | | | | | | |
| 386 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 247,700.00 | 0.00 | 66,500.00 | 71,500.00 | 71,500.00 | 38,200.00 | | | | | | | | | |
| 387 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 6,419,570.00 | 68,760.00 | 890,580.00 | 1,816,170.00 | 2,017,820.00 | 1,695,000.00 | 5,060,090.00 | | | | | | | | |
| 388 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 6,419,570.00 | 68,760.00 | 890,580.00 | 1,816,170.00 | 2,017,820.00 | 1,695,000.00 | 5,060,090.00 | | | | | | | | |
| 389 | Active fixe | 71.01 | 6,419,570.00 | 68,760.00 | 890,580.00 | 1,816,170.00 | 2,017,820.00 | 1,695,000.00 | | | | | | | | | |
| 390 | Alte active fixe | 71.01.30 | 6,419,570.00 | 68,760.00 | 890,580.00 | 1,816,170.00 | 2,017,820.00 | 1,695,000.00 | | | | | | | | | |
| 391 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | | | | | | | | |
| 392 | TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | | | | | | | | |
| 393 | Rambursari de credite interne | 81.02 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | | | | | | | | | |
| 394 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | | | | | | | | | |
| 395 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85) | 84 | -3,630.00 | 0.00 | -3,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 396 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -3,630.00 | 0.00 | -3,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 397 | Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -3,630.00 | 0.00 | -3,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 398 | Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare | 85.01.01 | -3,630.00 | 0.00 | -3,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 400 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 8,169,270.00 | 25,676.00 | 2,166,260.00 | 2,352,110.00 | 2,065,760.00 | 1,585,140.00 | 7,878,470.00 | | | | | | | | |
| 401 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 6,450,400.00 | 25,676.00 | 1,604,740.00 | 1,909,200.00 | 1,636,900.00 | 1,299,560.00 | 6,223,700.00 | | | | | | | | |
| 402 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6,355,300.00 | 25,676.00 | 1,599,640.00 | 1,879,200.00 | 1,606,900.00 | 1,289,560.00 | 6,223,700.00 | | | | | | | | |
| 403 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 5,363,200.00 | 0.00 | 1,342,990.00 | 1,505,500.00 | 1,410,000.00 | 1,094,710.00 | 5,353,700.00 | | | | | | | | |
| 404 | Cheltuieli salariale in bani | 10.01 | 5,119,400.00 | 0.00 | 1,313,200.00 | 1,358,700.00 | 1,378,400.00 | 1,069,100.00 | | | | | | | | | |
| 405 | Salarii de baza | 10.01.01 | 4,245,100.00 | 0.00 | 1,094,000.00 | 1,120,000.00 | 1,164,000.00 | 867,100.00 | | | | | | | | | |
| 406 | Alte sporuri | 10.01.06 | 325,000.00 | 0.00 | 89,000.00 | 98,000.00 | 69,000.00 | 69,000.00 | | | | | | | | | |
| 407 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 248,300.00 | 0.00 | 59,000.00 | 61,400.00 | 64,200.00 | 63,700.00 | | | | | | | | | |
| 408 | Indemnizatii de hrană | 10.01.17 | 301,000.00 | 0.00 | 71,200.00 | 79,300.00 | 81,200.00 | 69,300.00 | | | | | | | | | |
| 409 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 116,000.00 | 0.00 | 0.00 | 116,000.00 | 0.00 | 0.00 | | | | | | | | | |
| 410 | Vouchere de vacanță | 10.02.06 | 116,000.00 | 0.00 | 0.00 | 116,000.00 | 0.00 | 0.00 | | | | | | | | | |
| 411 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 117,800.00 | 0.00 | 29,790.00 | 30,800.00 | 31,600.00 | 25,610.00 | | | | | | | | | |
| 412 | Contributia asiguratorie pentru munca | 10.03.07 | 115,410.00 | 0.00 | 29,200.00 | 30,200.00 | 31,000.00 | 25,010.00 | | | | | | | | | |
| 413 | Contributii platite de angajator in numele angajatului | 10.03.08 | 2,390.00 | 0.00 | 590.00 | 600.00 | 600.00 | 600.00 | | | | | | | | | |
| 414 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 817,100.00 | 25,676.00 | 243,650.00 | 224,400.00 | 180,900.00 | 168,150.00 | 818,000.00 | | | | | | | | |
| 415 | Bunuri si servicii | 20.01 | 647,600.00 | 17,912.00 | 145,200.00 | 181,900.00 | 160,700.00 | 159,800.00 | | | | | | | | | |
| 416 | Furnituri de birou | 20.01.01 | 64,800.00 | 2,655.00 | 12,000.00 | 18,000.00 | 18,000.00 | 16,800.00 | | | | | | | | | |
| 417 | Materiale pentru curatenie | 20.01.02 | 7,800.00 | 511.00 | 1,800.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | Estimari | | | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|------|------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 |
| 418 | Incalzit, iluminat si forta motrica | 20.01.03 | 132,000.00 | 0.00 | 43,000.00 | 45,000.00 | 25,000.00 | 19,000.00 | | | |
| 419 | Carburanti si lubrifianti | 20.01.05 | 26,200.00 | 0.00 | 5,000.00 | 7,000.00 | 7,000.00 | 7,200.00 | | | |
| 420 | Piese de schimb | 20.01.06 | 9,500.00 | 389.00 | 2,400.00 | 3,000.00 | 3,000.00 | 1,100.00 | | | |
| 421 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 103,200.00 | 2,980.00 | 24,000.00 | 26,400.00 | 26,400.00 | 26,400.00 | | | |
| 422 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 240,900.00 | 6,007.00 | 37,000.00 | 67,300.00 | 59,300.00 | 77,300.00 | | | |
| 423 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 63,200.00 | 5,370.00 | 20,000.00 | 13,200.00 | 20,000.00 | 10,000.00 | | | |
| 424 | Reparatii curente | 20.02 | 13,050.00 | 7,448.00 | 7,450.00 | 5,600.00 | 0.00 | 0.00 | | | |
| 425 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 17,100.00 | 0.00 | 2,400.00 | 11,700.00 | 3,000.00 | 0.00 | | | |
| 426 | Alte obiecte de inventar | 20.05.30 | 17,100.00 | 0.00 | 2,400.00 | 11,700.00 | 3,000.00 | 0.00 | | | |
| 427 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 30,200.00 | 0.00 | 5,600.00 | 8,200.00 | 8,200.00 | 8,200.00 | | | |
| 428 | Deplasari interne, detașări, transferari | 20.06.01 | 30,200.00 | 0.00 | 5,600.00 | 8,200.00 | 8,200.00 | 8,200.00 | | | |
| 429 | Carti, publicatii si materiale documentare | 20.11 | 4,800.00 | 0.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | | | |
| 430 | Pregatire profesionala | 20.13 | 5,200.00 | 0.00 | 0.00 | 5,200.00 | 0.00 | 0.00 | | | |
| 431 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 99,150.00 | 316.00 | 83,000.00 | 7,000.00 | 9,000.00 | 150.00 | | | |
| 432 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 99,150.00 | 316.00 | 83,000.00 | 7,000.00 | 9,000.00 | 150.00 | | | 0.00 |
| 433 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 133,300.00 | 0.00 | 0.00 | 133,300.00 | 0.00 | 0.00 | | | 0.00 |
| 434 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 133,300.00 | 0.00 | 0.00 | 133,300.00 | 0.00 | 0.00 | | | |
| 435 | Transferuri catre institutii publice | 51.01.01 | 133,300.00 | 0.00 | 0.00 | 133,300.00 | 0.00 | 0.00 | | | 52,000.00 |
| 436 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 51,700.00 | 0.00 | 13,000.00 | 16,000.00 | 16,000.00 | 6,700.00 | | | |
| 437 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 51,700.00 | 0.00 | 13,000.00 | 16,000.00 | 16,000.00 | 6,700.00 | | | 0.00 |
| 438 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 95,100.00 | 0.00 | 5,100.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | 0.00 |
| 439 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 95,100.00 | 0.00 | 5,100.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 440 | Active fixe | 71.01 | 95,100.00 | 0.00 | 5,100.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 441 | Alte active fixe | 71.01.30 | 95,100.00 | 0.00 | 5,100.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 443 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 6,450,400.00 | 25,676.00 | 1,604,740.00 | 1,909,200.00 | 1,636,900.00 | 1,299,560.00 | | | 6,223,700.00 |
| 444 | Autoritati executive | 51.02.01.03 | 6,450,400.00 | 25,676.00 | 1,604,740.00 | 1,909,200.00 | 1,636,900.00 | 1,299,560.00 | | | 6,223,700.00 |
| 446 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 703,350.00 | 0.00 | 168,520.00 | 192,910.00 | 178,860.00 | 163,060.00 | | | 707,300.00 |
| 447 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 703,350.00 | 0.00 | 168,520.00 | 192,910.00 | 178,860.00 | 163,060.00 | | | 707,300.00 |
| 448 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 639,210.00 | 0.00 | 150,200.00 | 171,840.00 | 166,390.00 | 150,780.00 | | | 659,600.00 |
| 449 | Cheiltuieli salariale in bani | 10.01 | 608,660.00 | 0.00 | 146,850.00 | 152,240.00 | 162,640.00 | 146,930.00 | | | |
| 450 | Salarii de baza | 10.01.01 | 539,940.00 | 0.00 | 130,650.00 | 135,700.00 | 144,900.00 | 128,690.00 | | | |
| 451 | Alte sporuri | 10.01.06 | 26,120.00 | 0.00 | 6,550.00 | 6,190.00 | 6,590.00 | 6,790.00 | | | |
| 452 | Indemnizații de hrană | 10.01.17 | 42,600.00 | 0.00 | 9,650.00 | 10,350.00 | 11,150.00 | 11,450.00 | | | |
| 453 | Cheiltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 15,950.00 | 0.00 | 0.00 | 15,950.00 | 0.00 | 0.00 | | | |
| 454 | Vouchere de vacanță | 10.02.06 | 15,950.00 | 0.00 | 0.00 | 15,950.00 | 0.00 | 0.00 | | | |
| 455 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 14,600.00 | 0.00 | 3,350.00 | 3,650.00 | 3,750.00 | 3,850.00 | | | |
| 456 | Contributia asiguratorie pentru munca | 10.03.07 | 14,600.00 | 0.00 | 3,350.00 | 3,650.00 | 3,750.00 | 3,850.00 | | | |
| 457 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 54,140.00 | 0.00 | 8,320.00 | 21,070.00 | 12,470.00 | 12,280.00 | | | 47,700.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | | | | | | | Esti mari | | | | |
|----------|---|---------------|------------------|---|--------------------------|------------|------------|------------|--|--|------|------|-----------|--|--|--|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | | | 2020 | 2021 | 2022 | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerei plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | |
| 458 | Bunuri si servicii | 20.01 | 46,440.00 | 0.00 | 7,950.00 | 14,270.00 | 12,170.00 | 12,050.00 | | | | | | | | | |
| 459 | Furnituri de birou | 20.01.01 | 3,200.00 | 0.00 | 250.00 | 1,050.00 | 950.00 | 950.00 | | | | | | | | | |
| 460 | Materiale pentru curatenie | 20.01.02 | 1,800.00 | 0.00 | 0.00 | 600.00 | 600.00 | 600.00 | | | | | | | | | |
| 461 | Incalzit, iluminat si forta motrica | 20.01.03 | 29,300.00 | 0.00 | 6,300.00 | 9,000.00 | 7,000.00 | 7,000.00 | | | | | | | | | |
| 462 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 9,400.00 | 0.00 | 1,400.00 | 2,700.00 | 2,700.00 | 2,600.00 | | | | | | | | | |
| 463 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 2,740.00 | 0.00 | 0.00 | 920.00 | 920.00 | 900.00 | | | | | | | | | |
| 464 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 900.00 | 0.00 | 320.00 | 200.00 | 200.00 | 180.00 | | | | | | | | | |
| 465 | Alte obiecte de inventar | 20.05.30 | 900.00 | 0.00 | 320.00 | 200.00 | 200.00 | 180.00 | | | | | | | | | |
| 466 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 300.00 | 0.00 | 50.00 | 100.00 | 100.00 | 50.00 | | | | | | | | | |
| 467 | Deplasari interne, detașări, transferari | 20.06.01 | 300.00 | 0.00 | 50.00 | 100.00 | 100.00 | 50.00 | | | | | | | | | |
| 468 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 6,500.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | | | | | | | | | |
| 469 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 6,500.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | | | | | | | | | |
| 470 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 471 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 473 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| 476 | Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | 624,850.00 | 0.00 | 144,320.00 | 169,420.00 | 163,320.00 | 147,790.00 | | | | | | | | | |
| 477 | Alte servicii publice generale | 54.02.50 | 68,500.00 | 0.00 | 14,200.00 | 23,490.00 | 15,540.00 | 15,270.00 | | | | | | | | | |
| 479 | Tranzactii privind datoria publica și împrumuturi (55.02.01) | 55.02 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 122,520.00 | | | | | | | | | |
| 480 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 122,520.00 | | | | | | | | | |
| 481 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 122,520.00 | | | | | | | | | |
| 482 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 122,520.00 | | | | | | | | | |
| 483 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 122,520.00 | | | | | | | | | |
| 485 | Tranzactii privind datoria publica și împrumuturi | 55.02.01 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 122,520.00 | | | | | | | | | |
| 497 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 1,297,400.00 | 1,465.00 | 302,700.00 | 371,500.00 | 330,200.00 | 293,000.00 | | | | | | | | | |
| 502 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 1,297,400.00 | 1,465.00 | 302,700.00 | 371,500.00 | 330,200.00 | 293,000.00 | | | | | | | | | |
| 503 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,297,400.00 | 1,465.00 | 302,700.00 | 371,500.00 | 330,200.00 | 293,000.00 | | | | | | | | | |
| 504 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,296,000.00 | 0.00 | 294,550.00 | 360,620.00 | 322,890.00 | 287,940.00 | | | | | | | | | |
| 505 | Cheltuieli salariale in bani | 10.01 | 1,199,950.00 | 0.00 | 288,200.00 | 314,970.00 | 314,940.00 | 281,840.00 | | | | | | | | | |
| 506 | Salarii de baza | 10.01.01 | 1,012,700.00 | 0.00 | 246,600.00 | 264,620.00 | 264,590.00 | 236,890.00 | | | | | | | | | |
| 507 | Sporuri pentru conditii de munca | 10.01.05 | 91,250.00 | 0.00 | 19,650.00 | 25,350.00 | 25,350.00 | 20,900.00 | | | | | | | | | |
| 508 | Indemnizații de hrană | 10.01.17 | 96,000.00 | 0.00 | 21,950.00 | 25,000.00 | 25,000.00 | 24,050.00 | | | | | | | | | |
| 509 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 37,700.00 | 0.00 | 0.00 | 37,700.00 | 0.00 | 0.00 | | | | | | | | | |
| 510 | Vouchere de vacanță | 10.02.06 | 37,700.00 | 0.00 | 0.00 | 37,700.00 | 0.00 | 0.00 | | | | | | | | | |
| 511 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 28,350.00 | 0.00 | 6,350.00 | 7,950.00 | 7,950.00 | 6,100.00 | | | | | | | | | |
| 512 | Contributia asiguratorie pentru munca | 10.03.07 | 28,350.00 | 0.00 | 6,350.00 | 7,950.00 | 7,950.00 | 6,100.00 | | | | | | | | | |
| 513 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 31,400.00 | 1,465.00 | 8,150.00 | 10,880.00 | 7,310.00 | 5,060.00 | | | | | | | | | |
| 514 | Bunuri si servicii | 20.01 | 29,900.00 | 1,465.00 | 7,950.00 | 9,780.00 | 7,210.00 | 4,960.00 | | | | | | | | | |
| 515 | Furnituri de birou | 20.01.01 | 2,000.00 | 0.00 | 300.00 | 560.00 | 570.00 | 570.00 | | | | | | | | | |
| 516 | Materiale pentru curatenie | 20.01.02 | 1,000.00 | 0.00 | 0.00 | 400.00 | 300.00 | 300.00 | | | | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buclet 2019 | | | | | | Esti mari | | |
|----------|---|---------------|------------------|---|------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plătitorilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 517 | Apa, canal si salubritate | 20.01.04 | 3,500.00 | 0.00 | 900.00 | 860.00 | 870.00 | 870.00 | | | |
| 518 | Carburanti si lubrifianti | 20.01.05 | 4,600.00 | 0.00 | 1,000.00 | 1,200.00 | 1,200.00 | 1,200.00 | | | |
| 519 | Piese de schimb | 20.01.06 | 2,800.00 | 0.00 | 500.00 | 1,150.00 | 1,150.00 | 0.00 | | | |
| 520 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 1,900.00 | 0.00 | 550.00 | 450.00 | 450.00 | 450.00 | | | |
| 521 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 500.00 | 0.00 | 0.00 | 180.00 | 170.00 | 170.00 | | | |
| 522 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 13,600.00 | 1,465.00 | 4,700.00 | 5,000.00 | 2,500.00 | 1,400.00 | | | |
| 523 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 500.00 | 0.00 | 200.00 | 100.00 | 100.00 | 100.00 | | | |
| 524 | Deplasari interne, detaşări, transferari | 20.06.01 | 500.00 | 0.00 | 200.00 | 100.00 | 100.00 | 100.00 | | | |
| 525 | Carti, publicatii si materiale documentare | 20.11 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 527 | Ordine publica (cod 61.02.03.04) | 61.02.03 | 1,290,000.00 | 0.00 | 301,200.00 | 388,500.00 | 328,700.00 | 291,600.00 | 1,312,400.00 | 1,312,400.00 | 1,313,700.00 |
| 528 | Politie locala | 61.02.03.04 | 1,290,000.00 | 0.00 | 301,200.00 | 388,500.00 | 328,700.00 | 291,600.00 | 1,312,400.00 | 1,312,400.00 | 1,313,700.00 |
| 530 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 61.02.50 | 7,400.00 | 1,465.00 | 1,500.00 | 3,000.00 | 1,500.00 | 1,400.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 532 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 17,085,210.00 | 292,725.00 | 4,829,070.00 | 4,978,630.00 | 4,169,670.00 | 3,107,840.00 | 22,431,270.00 | 22,026,640.00 | 22,142,640.00 |
| 533 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 2,880,530.00 | 173,282.00 | 2,026,400.00 | 686,410.00 | 128,520.00 | 39,200.00 | 3,034,490.00 | 2,623,860.00 | 2,678,860.00 |
| 534 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 20 | 2,795,400.00 | 173,282.00 | 2,026,790.00 | 686,410.00 | 43,000.00 | 39,200.00 | 2,644,400.00 | 2,623,860.00 | 2,678,860.00 |
| 535 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 2,228,920.00 | 173,282.00 | 1,996,520.00 | 209,070.00 | 11,060.00 | 12,270.00 | 2,213,000.00 | 2,268,000.00 | 2,323,000.00 |
| 536 | Bunuri si servicii | 20.01 | 1,957,900.00 | 151,828.00 | 1,776,900.00 | 181,000.00 | 0.00 | 0.00 | | | |
| 537 | Furnituri de birou | 20.01.01 | 27,610.00 | 0.00 | 27,610.00 | 0.00 | 0.00 | 0.00 | | | |
| 538 | Materiale pentru curatenie | 20.01.02 | 82,160.00 | 0.00 | 82,160.00 | 0.00 | 0.00 | 0.00 | | | |
| 539 | Incalzit, iluminat si forta motrica | 20.01.03 | 875,620.00 | 72,322.00 | 739,620.00 | 136,000.00 | 0.00 | 0.00 | | | |
| 540 | Apa, canal si salubritate | 20.01.04 | 693,680.00 | 70,198.00 | 653,680.00 | 40,000.00 | 0.00 | 0.00 | | | |
| 541 | Piese de schimb | 20.01.06 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 542 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 51,730.00 | 1,192.00 | 51,730.00 | 0.00 | 0.00 | 0.00 | | | |
| 543 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 68,250.00 | 3,464.00 | 68,250.00 | 0.00 | 0.00 | 0.00 | | | |
| 544 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 151,850.00 | 4,652.00 | 146,850.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 545 | Reparatii curente | 20.02 | 70,660.00 | 21,415.00 | 70,660.00 | 0.00 | 0.00 | 0.00 | | | |
| 546 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 16,700.00 | 0.00 | 16,700.00 | 0.00 | 0.00 | 0.00 | | | |
| 547 | Medicamente | 20.04.01 | 2,700.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | | | |
| 548 | Materiale sanitare | 20.04.02 | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 549 | Dezinfectanti | 20.04.04 | 11,600.00 | 0.00 | 11,600.00 | 0.00 | 0.00 | 0.00 | | | |
| 550 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 52,800.00 | 0.00 | 52,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 551 | Uniforme si echipament | 20.05.01 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 552 | Alte obiecte de inventar | 20.05.30 | 47,800.00 | 0.00 | 47,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 553 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 78,450.00 | 0.00 | 27,050.00 | 28,070.00 | 11,060.00 | 12,270.00 | | | |
| 554 | Deplasari interne, detaşări, transferari | 20.06.01 | 78,450.00 | 0.00 | 27,050.00 | 28,070.00 | 11,060.00 | 12,270.00 | | | |
| 555 | Carti, publicatii si materiale documentare | 20.11 | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 556 | Pregatire profesionala | 20.13 | 41,800.00 | 39.00 | 41,800.00 | 0.00 | 0.00 | 0.00 | | | |
| 557 | Protectia muncii | 20.14 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 558 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 2,110.00 | 0.00 | 2,110.00 | 0.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|--------------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | 2020 | 2021 | 2022 | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| 559 | Prime de asigurare non-viata | 20.30.03 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 560 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1,110.00 | 0.00 | 1,110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 561 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 47,100.00 | 0.00 | 47,100.00 | 0.00 | 47,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 562 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 47,100.00 | 0.00 | 47,100.00 | 0.00 | 47,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 563 | Transferuri catre institutii publice | 51.01.01 | 47,100.00 | 0.00 | 47,100.00 | 0.00 | 47,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 564 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 202,500.00 | 0.00 | 197,500.00 | 5,000.00 | 197,500.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177,000.00 | 177,000.00 | 177,000.00 |
| 565 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 202,500.00 | 0.00 | 197,500.00 | 5,000.00 | 197,500.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 566 | Ajutoare sociale in numerar | 57.02.01 | 173,500.00 | 0.00 | 168,500.00 | 5,000.00 | 168,500.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 567 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 29,000.00 | 0.00 | 29,000.00 | 0.00 | 29,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 568 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 138,020.00 | 0.00 | 30,270.00 | 53,880.00 | 53,880.00 | 26,940.00 | 26,940.00 | 26,940.00 | 26,940.00 | 0.00 | 75,540.00 | 0.00 | 0.00 |
| 569 | Programe din Fondul Social European (FSE) | 58.02 | 138,020.00 | 0.00 | 30,270.00 | 53,880.00 | 53,880.00 | 26,940.00 | 26,940.00 | 26,940.00 | 26,940.00 | 0.00 | | | |
| 570 | Finantare nationala | 58.02.01 | 18,340.00 | 0.00 | 4,050.00 | 7,150.00 | 7,150.00 | 3,570.00 | 3,570.00 | 3,570.00 | 3,570.00 | 0.00 | | | |
| 571 | Finantare externa nerambursabila | 58.02.02 | 119,680.00 | 0.00 | 26,220.00 | 46,730.00 | 46,730.00 | 23,370.00 | 23,370.00 | 23,370.00 | 23,370.00 | 0.00 | 178,860.00 | 178,860.00 | 178,860.00 |
| 572 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 178,860.00 | 0.00 | 0.00 | 178,860.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 573 | Burse | 59.01 | 178,860.00 | 0.00 | 0.00 | 178,860.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 574 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 85,520.00 | 0.00 | 0.00 | 85,520.00 | 0.00 | 85,520.00 | 0.00 | 85,520.00 | 0.00 | 0.00 | 390,090.00 | 390,090.00 | 0.00 |
| 575 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 85,520.00 | 0.00 | 0.00 | 85,520.00 | 0.00 | 85,520.00 | 0.00 | 85,520.00 | 0.00 | 0.00 | 390,090.00 | 390,090.00 | 0.00 |
| 576 | Active fixe | 71.01 | 85,520.00 | 0.00 | 0.00 | 85,520.00 | 0.00 | 85,520.00 | 0.00 | 85,520.00 | 0.00 | 0.00 | | | |
| 577 | Alte active fixe | 71.01.30 | 85,520.00 | 0.00 | 0.00 | 85,520.00 | 0.00 | 85,520.00 | 0.00 | 85,520.00 | 0.00 | 0.00 | | | |
| 578 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85) | 84 | -390.00 | 0.00 | -390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 579 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -390.00 | 0.00 | -390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 580 | Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -390.00 | 0.00 | -390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 581 | Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare | 85.01.01 | -390.00 | 0.00 | -390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 583 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 878,020.00 | 43,904.00 | 644,990.00 | 169,160.00 | 644,990.00 | 32,940.00 | 32,940.00 | 32,940.00 | 30,930.00 | 768,120.00 | 692,580.00 | 692,580.00 | 692,580.00 |
| 584 | Invatamant prescolar | 65.02.03.01 | 283,840.00 | 43,865.00 | 245,320.00 | 33,520.00 | 245,320.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 249,420.00 | 249,420.00 | 249,420.00 | 249,420.00 |
| 585 | Invatamant primar | 65.02.03.02 | 594,180.00 | 39.00 | 399,670.00 | 135,640.00 | 399,670.00 | 29,940.00 | 29,940.00 | 29,940.00 | 28,930.00 | 518,700.00 | 443,160.00 | 443,160.00 | 443,160.00 |
| 586 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 1,926,410.00 | 129,378.00 | 1,381,410.00 | 441,150.00 | 1,381,410.00 | 95,580.00 | 95,580.00 | 95,580.00 | 8,270.00 | 2,237,370.00 | 1,902,280.00 | 1,957,280.00 | 1,957,280.00 |
| 587 | Invatamant secundar inferior | 65.02.04.01 | 640,940.00 | 11,264.00 | 513,800.00 | 92,530.00 | 513,800.00 | 32,210.00 | 32,210.00 | 32,210.00 | 2,400.00 | 850,520.00 | 602,130.00 | 602,130.00 | 602,130.00 |
| 588 | Invatamant secundar superior | 65.02.04.02 | 1,285,470.00 | 118,114.00 | 867,610.00 | 348,620.00 | 867,610.00 | 63,370.00 | 63,370.00 | 63,370.00 | 5,870.00 | 1,386,850.00 | 1,300,150.00 | 1,355,150.00 | 1,355,150.00 |
| 598 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 76,100.00 | 0.00 | 76,100.00 | 0.00 | 76,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000.00 | 29,000.00 | 29,000.00 | 29,000.00 |
| 600 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 1,195,200.00 | 0.00 | 236,330.00 | 336,320.00 | 236,330.00 | 311,510.00 | 311,510.00 | 311,510.00 | 311,040.00 | 1,195,200.00 | 1,195,200.00 | 1,195,200.00 | 1,195,200.00 |
| 601 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,195,870.00 | 0.00 | 237,000.00 | 336,320.00 | 237,000.00 | 311,510.00 | 311,510.00 | 311,510.00 | 311,040.00 | 1,195,200.00 | 1,195,200.00 | 1,195,200.00 | 1,195,200.00 |
| 602 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,173,200.00 | 0.00 | 233,300.00 | 329,800.00 | 233,300.00 | 305,200.00 | 305,200.00 | 305,200.00 | 304,900.00 | 1,173,200.00 | 1,173,200.00 | 1,173,200.00 | 1,173,200.00 |
| 603 | Cheltuieli salariale in bani | 10.01 | 1,122,550.00 | 0.00 | 228,160.00 | 298,190.00 | 228,160.00 | 298,240.00 | 298,240.00 | 298,240.00 | 297,960.00 | | | | |
| 604 | Salarii de baza | 10.01.01 | 945,000.00 | 0.00 | 197,140.00 | 249,330.00 | 197,140.00 | 249,390.00 | 249,390.00 | 249,390.00 | 249,140.00 | | | | |
| 605 | Sporuri pentru conditii de munca | 10.01.05 | 115,550.00 | 0.00 | 21,310.00 | 31,420.00 | 21,310.00 | 31,420.00 | 31,420.00 | 31,420.00 | 31,400.00 | | | | |
| 606 | Indemnizații de hrană | 10.01.17 | 62,000.00 | 0.00 | 9,710.00 | 17,440.00 | 9,710.00 | 17,440.00 | 17,440.00 | 17,440.00 | 17,420.00 | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|--------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | | |
| 607 | Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 24.650,00 | 0,00 | 0,00 | 24.650,00 | 0,00 | 0,00 | 0,00 | | | |
| 608 | Vouchere de vacanță | 10.02.06 | 24.650,00 | 0,00 | 0,00 | 24.650,00 | 0,00 | 0,00 | 0,00 | | | |
| 609 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 26.000,00 | 0,00 | 0,00 | 6.960,00 | 6.960,00 | 6.940,00 | 6.940,00 | | | |
| 610 | Contribuția asigurătorilor pentru muncă | 10.03.07 | 26.000,00 | 0,00 | 0,00 | 5.140,00 | 6.960,00 | 6.960,00 | 6.940,00 | | | |
| 611 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 22.670,00 | 0,00 | 0,00 | 3.700,00 | 6.520,00 | 6.310,00 | 6.140,00 | 22.000,00 | 22.000,00 | 22.000,00 |
| 612 | Bunuri si servicii | 20.01 | 5.070,00 | 0,00 | 0,00 | 1.970,00 | 1.060,00 | 1.050,00 | 990,00 | | | |
| 613 | Furnituri de birou | 20.01.01 | 900,00 | 0,00 | 0,00 | 0,00 | 300,00 | 300,00 | 300,00 | | | |
| 614 | Materiale pentru curatenie | 20.01.02 | 500,00 | 0,00 | 0,00 | 170,00 | 170,00 | 170,00 | 160,00 | | | |
| 615 | Incalzit, iluminat si forta motrica | 20.01.03 | 3.270,00 | 0,00 | 0,00 | 1.970,00 | 450,00 | 450,00 | 400,00 | | | |
| 616 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 400,00 | 0,00 | 0,00 | 0,00 | 140,00 | 130,00 | 130,00 | | | |
| 617 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 15.000,00 | 0,00 | 0,00 | 0,00 | 5.100,00 | 5.000,00 | 4.900,00 | | | |
| 618 | Medicamente | 20.04.01 | 10.000,00 | 0,00 | 0,00 | 0,00 | 3.350,00 | 3.350,00 | 3.300,00 | | | |
| 619 | Materiale sanitare | 20.04.02 | 5.000,00 | 0,00 | 0,00 | 0,00 | 1.750,00 | 1.650,00 | 1.600,00 | | | |
| 620 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 400,00 | 0,00 | 0,00 | 0,00 | 200,00 | 100,00 | 100,00 | | | |
| 621 | Alte obiecte de inventar | 20.05.30 | 400,00 | 0,00 | 0,00 | 0,00 | 200,00 | 100,00 | 100,00 | | | |
| 622 | Deplasari, detașari, transferari (cod 20.06.01+20.06.02) | 20.06 | 700,00 | 0,00 | 0,00 | 230,00 | 160,00 | 160,00 | 150,00 | | | |
| 623 | Deplasari interne, detașari, transferari | 20.06.01 | 700,00 | 0,00 | 0,00 | 230,00 | 160,00 | 160,00 | 150,00 | | | |
| 624 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 1.500,00 | 0,00 | 0,00 | 1.500,00 | 0,00 | 0,00 | 0,00 | | | |
| 625 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1.500,00 | 0,00 | 0,00 | 1.500,00 | 0,00 | 0,00 | 0,00 | | | |
| 626 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85) | 84 | -670,00 | 0,00 | 0,00 | -670,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 627 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -670,00 | 0,00 | 0,00 | -670,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 628 | Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -670,00 | 0,00 | 0,00 | -670,00 | 0,00 | 0,00 | 0,00 | | | |
| 629 | Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare | 85.01.01 | -670,00 | 0,00 | 0,00 | -670,00 | 0,00 | 0,00 | 0,00 | | | |
| 634 | Servicii de sanatate publica | 66.02.08 | 1.195.200,00 | 0,00 | 0,00 | 236.330,00 | 336.320,00 | 311.510,00 | 311.040,00 | 1.195.200,00 | 1.195.200,00 | 1.195.200,00 |
| 638 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 3.282.000,00 | 77.577,00 | 77.577,00 | 611.930,00 | 1.078.150,00 | 974.950,00 | 616.970,00 | 3.088.100,00 | 3.104.100,00 | 3.165.100,00 |
| 639 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 3.236.700,00 | 77.577,00 | 77.577,00 | 566.630,00 | 1.078.150,00 | 974.950,00 | 616.970,00 | 3.088.100,00 | 3.104.100,00 | 3.165.100,00 |
| 640 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 691.900,00 | 0,00 | 0,00 | 169.850,00 | 194.150,00 | 176.750,00 | 151.150,00 | 691.900,00 | 691.900,00 | 691.900,00 |
| 641 | Cheltuieli salariale în bani | 10.01 | 658.990,00 | 0,00 | 0,00 | 166.100,00 | 172.620,00 | 172.650,00 | 147.620,00 | | | |
| 642 | Salarii de baza | 10.01.01 | 564.030,00 | 0,00 | 0,00 | 154.130,00 | 146.100,00 | 139.150,00 | 124.650,00 | | | |
| 643 | Sporuri pentru conditii de munca | 10.01.05 | 48.850,00 | 0,00 | 0,00 | 0,00 | 13.960,00 | 20.940,00 | 13.950,00 | | | |
| 644 | Indemnizații de hrană | 10.01.17 | 46.110,00 | 0,00 | 0,00 | 11.970,00 | 12.560,00 | 12.560,00 | 9.020,00 | | | |
| 645 | Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 17.400,00 | 0,00 | 0,00 | 0,00 | 17.400,00 | 0,00 | 0,00 | | | |
| 646 | Vouchere de vacanță | 10.02.06 | 17.400,00 | 0,00 | 0,00 | 0,00 | 17.400,00 | 0,00 | 0,00 | | | |
| 647 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 15.510,00 | 0,00 | 0,00 | 3.750,00 | 4.130,00 | 4.100,00 | 3.530,00 | | | |
| 648 | Contribuția asigurătorilor pentru muncă | 10.03.07 | 15.510,00 | 0,00 | 0,00 | 3.750,00 | 4.130,00 | 4.100,00 | 3.530,00 | | | |
| 649 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1.519.800,00 | 77.577,00 | 77.577,00 | 248.180,00 | 447.500,00 | 477.700,00 | 346.420,00 | 1.769.200,00 | 1.769.200,00 | 1.819.200,00 |
| 650 | Bunuri si servicii | 20.01 | 1.410.300,00 | 77.577,00 | 77.577,00 | 248.180,00 | 444.700,00 | 423.100,00 | 294.320,00 | | | |
| 651 | Furnituri de birou | 20.01.01 | 2.000,00 | 0,00 | 0,00 | 0,00 | 800,00 | 600,00 | 600,00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | Esti mari | | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|------|------|---------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 652 | Materiale pentru curățenie | 20.01.02 | 4,000.00 | 0.00 | 600.00 | 1,270.00 | 1,070.00 | 1,060.00 | | | |
| 653 | Incalziți, iluminat și forța motrică | 20.01.03 | 96,200.00 | 0.00 | 45,560.00 | 34,000.00 | 3,400.00 | 13,240.00 | | | |
| 654 | Apa, canal și salubritate | 20.01.04 | 24,900.00 | 0.00 | 2,470.00 | 12,440.00 | 6,640.00 | 3,350.00 | | | |
| 655 | Posta, telecomunicații, radio, tv, internet | 20.01.08 | 3,200.00 | 66.00 | 770.00 | 810.00 | 810.00 | 810.00 | | | |
| 656 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 13,400.00 | 150.00 | 2,730.00 | 3,660.00 | 3,660.00 | 3,350.00 | | | |
| 657 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 1,266,600.00 | 77,361.00 | 196,050.00 | 391,720.00 | 406,920.00 | 271,910.00 | | | |
| 658 | Reparații curente | 20.02 | 101,800.00 | 0.00 | 0.00 | 0.00 | 51,800.00 | 50,000.00 | | | |
| 659 | Deplasări, detașări, transferări (cod 20.06.01+20.06.02) | 20.06 | 900.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | | | |
| 660 | Deplasări interne, detașări, transferări | 20.06.01 | 900.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | | | |
| 661 | Carti, publicatii și materiale documentare | 20.11 | 4,000.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 1,600.00 | | | |
| 662 | Pregătire profesională | 20.13 | 1,600.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 | | | |
| 663 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 1,200.00 | 0.00 | 0.00 | 500.00 | 500.00 | 200.00 | | | |
| 664 | Alte cheltuieli cu bunuri și servicii | 20.30.30 | 1,200.00 | 0.00 | 0.00 | 500.00 | 500.00 | 200.00 | | | |
| 665 | TITLUL VI TRANSFERURI ÎN TRE UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02) | 51 | 1,025,000.00 | 0.00 | 148,600.00 | 436,500.00 | 320,500.00 | 119,400.00 | | | 643,000.00 |
| 666 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 1,025,000.00 | 0.00 | 148,600.00 | 436,500.00 | 320,500.00 | 119,400.00 | | | |
| 667 | Transferuri către instituții publice | 51.01.01 | 1,025,000.00 | 0.00 | 148,600.00 | 436,500.00 | 320,500.00 | 119,400.00 | | | |
| 668 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 45,300.00 | 0.00 | 45,300.00 | 0.00 | 0.00 | 0.00 | | | 0.00 |
| 669 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 45,300.00 | 0.00 | 45,300.00 | 0.00 | 0.00 | 0.00 | | | 0.00 |
| 670 | Active fixe | 71.01 | 45,300.00 | 0.00 | 45,300.00 | 0.00 | 0.00 | 0.00 | | | |
| 671 | Alte active fixe | 71.01.30 | 45,300.00 | 0.00 | 45,300.00 | 0.00 | 0.00 | 0.00 | | | |
| 673 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 1,805,500.00 | 216.00 | 346,030.00 | 654,550.00 | 511,350.00 | 293,570.00 | | | 1,423,500.00 |
| 674 | Biblioteci publice comunale, orășenești, municipale | 67.02.03.02 | 736,500.00 | 0.00 | 187,860.00 | 204,850.00 | 179,900.00 | 163,890.00 | | | 736,500.00 |
| 675 | Muzee | 67.02.03.03 | 44,000.00 | 216.00 | 9,570.00 | 13,200.00 | 10,950.00 | 10,280.00 | | | 44,000.00 |
| 678 | Casa de cultura | 67.02.03.06 | 1,025,000.00 | 0.00 | 148,600.00 | 436,500.00 | 320,500.00 | 119,400.00 | | | 643,000.00 |
| 683 | Servicii recreative și sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 1,476,500.00 | 77,361.00 | 265,900.00 | 423,600.00 | 463,600.00 | 323,400.00 | | | 1,680,600.00 |
| 684 | Sport | 67.02.05.01 | 173,200.00 | 0.00 | 25,600.00 | 35,600.00 | 58,600.00 | 53,400.00 | | | 72,600.00 |
| 686 | Întreținere grădini publice, parcuri, zone verzi, baze sportive și de agrement | 67.02.05.03 | 1,303,300.00 | 77,361.00 | 240,300.00 | 388,000.00 | 405,000.00 | 270,000.00 | | | 1,608,000.00 |
| 690 | 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+68.02.2.50) | 68.02 | 9,727,480.00 | 41,866.00 | 1,954,410.00 | 2,877,750.00 | 2,754,690.00 | 2,140,630.00 | | | 15,103,480.00 |
| 691 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 9,730,050.00 | 41,866.00 | 1,956,980.00 | 2,877,750.00 | 2,754,690.00 | 2,140,630.00 | | | 15,103,480.00 |
| 692 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 6,782,250.00 | 0.00 | 1,309,240.00 | 1,952,710.00 | 1,916,890.00 | 1,603,410.00 | | | 9,988,250.00 |
| 693 | Cheltuieli salariale în bani | 10.01 | 6,594,480.00 | 0.00 | 1,280,390.00 | 1,873,260.00 | 1,873,320.00 | 1,567,510.00 | | | |
| 694 | Salarii de baza | 10.01.01 | 5,758,870.00 | 0.00 | 1,122,580.00 | 1,630,890.00 | 1,630,900.00 | 1,374,500.00 | | | |
| 695 | Alte sporuri | 10.01.06 | 38,730.00 | 0.00 | 7,360.00 | 10,430.00 | 10,470.00 | 10,470.00 | | | |
| 696 | Indemnizații de hrană | 10.01.17 | 794,880.00 | 0.00 | 150,450.00 | 230,940.00 | 230,950.00 | 182,540.00 | | | |
| 697 | Alte drepturi salariale în bani | 10.01.30 | 2,000.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | | | |
| 698 | Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 35,500.00 | 0.00 | 0.00 | 35,500.00 | 0.00 | 0.00 | | | |
| 699 | Vouchere de vacanță | 10.02.06 | 35,500.00 | 0.00 | 0.00 | 35,500.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | | | Esti mari | | |
|----------|--|---------------|------------------|---|--------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 700 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 152,270.00 | 0.00 | 28,850.00 | 43,950.00 | 43,570.00 | 35,900.00 | | | |
| 701 | Contributia asiguratorie pentru munca | 10.03.07 | 152,270.00 | 0.00 | 28,850.00 | 43,950.00 | 43,570.00 | 35,900.00 | | | |
| 702 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 351,370.00 | 13,936.00 | 99,310.00 | 92,040.00 | 75,800.00 | 84,220.00 | 348,800.00 | 348,800.00 | 348,800.00 |
| 703 | Bunuri si servicii | 20.01 | 102,520.00 | 1,055.00 | 30,930.00 | 26,270.00 | 19,750.00 | 25,570.00 | | | |
| 704 | Furnituri de birou | 20.01.01 | 8,270.00 | 545.00 | 2,280.00 | 2,010.00 | 2,000.00 | 1,980.00 | | | |
| 705 | Materiale pentru curatenie | 20.01.02 | 15,100.00 | 376.00 | 3,200.00 | 4,000.00 | 4,100.00 | 3,800.00 | | | |
| 706 | Incalzit, iluminat si forta motrica | 20.01.03 | 40,500.00 | 0.00 | 15,450.00 | 10,650.00 | 3,200.00 | 11,200.00 | | | |
| 707 | Apa, canal si salubritate | 20.01.04 | 9,600.00 | 0.00 | 2,350.00 | 2,450.00 | 2,450.00 | 2,350.00 | | | |
| 708 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 5,050.00 | 45.00 | 1,350.00 | 1,260.00 | 1,300.00 | 1,140.00 | | | |
| 709 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 1,000.00 | 0.00 | 100.00 | 0.00 | 900.00 | 0.00 | | | |
| 710 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 23,000.00 | 89.00 | 6,200.00 | 5,900.00 | 5,800.00 | 5,100.00 | | | |
| 711 | Reparatii curente | 20.02 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | | | |
| 712 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 231,980.00 | 12,881.00 | 64,180.00 | 57,040.00 | 53,820.00 | 56,940.00 | | | |
| 713 | Hrana pentru oameni | 20.03.01 | 231,980.00 | 12,881.00 | 64,180.00 | 57,040.00 | 53,820.00 | 56,940.00 | | | |
| 714 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 3,200.00 | 0.00 | 700.00 | 1,000.00 | 1,000.00 | 500.00 | | | |
| 715 | Medicamente | 20.04.01 | 400.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | | | |
| 716 | Materiale sanitare | 20.04.02 | 600.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | | | |
| 717 | Dezinfectanti | 20.04.04 | 2,200.00 | 0.00 | 700.00 | 500.00 | 500.00 | 500.00 | | | |
| 718 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5,400.00 | 0.00 | 350.00 | 4,350.00 | 350.00 | 350.00 | | | |
| 719 | Alte obiecte de inventar | 20.05.30 | 5,400.00 | 0.00 | 350.00 | 4,350.00 | 350.00 | 350.00 | | | |
| 720 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 3,200.00 | 0.00 | 580.00 | 880.00 | 880.00 | 860.00 | | | |
| 721 | Deplasari interne, detasari, transferari | 20.06.01 | 3,200.00 | 0.00 | 580.00 | 880.00 | 880.00 | 860.00 | | | |
| 722 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 2,570.00 | 0.00 | 2,570.00 | 0.00 | 0.00 | 0.00 | | | |
| 723 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 2,570.00 | 0.00 | 2,570.00 | 0.00 | 0.00 | 0.00 | | | |
| 724 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 2,294,430.00 | 27,930.00 | 484,930.00 | 706,500.00 | 706,500.00 | 396,500.00 | 4,460,430.00 | 4,460,430.00 | 4,460,430.00 |
| 725 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 2,294,430.00 | 27,930.00 | 484,930.00 | 706,500.00 | 706,500.00 | 396,500.00 | | | |
| 726 | Transferuri catre institutii publice | 51.01.01 | 128,430.00 | 27,930.00 | 54,930.00 | 24,500.00 | 24,500.00 | 24,500.00 | | | |
| 727 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 51.01.15 | 2,166,000.00 | 0.00 | 430,000.00 | 682,000.00 | 682,000.00 | 372,000.00 | | | |
| 728 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 106,000.00 | 0.00 | 10,000.00 | 71,000.00 | 0.00 | 25,000.00 | 106,000.00 | 106,000.00 | 106,000.00 |
| 729 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 106,000.00 | 0.00 | 10,000.00 | 71,000.00 | 0.00 | 25,000.00 | | | |
| 730 | Ajutoare sociale in numerar | 57.02.01 | 106,000.00 | 0.00 | 10,000.00 | 71,000.00 | 0.00 | 25,000.00 | | | |
| 731 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 196,000.00 | 0.00 | 53,500.00 | 55,500.00 | 55,500.00 | 31,500.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 732 | Sume alocate persoanelor cu handicap neincadrate | 59.40 | 196,000.00 | 0.00 | 53,500.00 | 55,500.00 | 55,500.00 | 31,500.00 | | | |
| 733 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85) | 84 | -2,570.00 | 0.00 | -2,570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 734 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -2,570.00 | 0.00 | -2,570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 735 | Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -2,570.00 | 0.00 | -2,570.00 | 0.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | Buget 2019 | | | | Estimari | | | |
|----------|--|---------------|------------------|---|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 | | |
| 736 | Plăți efectuate în anii precedenți și recuperate în anul curent - secțiunea funcționare | 85.01.01 | -2.570,00 | 0,00 | -2.570,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | |
| 739 | Asistența socială în caz de boli și invalidități (cod 68.02.05.02) | 68.02.05 | 7.669,000,00 | 0,00 | 1.460,360,00 | 2.274,000,00 | 2.274,000,00 | 2.274,000,00 | 1.660,640,00 | 13,041,000,00 | 13,041,000,00 | 13,041,000,00 | 13,041,000,00 |
| 740 | Asistența socială în caz de invaliditate | 68.02.05.02 | 7.669,000,00 | 0,00 | 1.460,360,00 | 2.274,000,00 | 2.274,000,00 | 2.274,000,00 | 1.660,640,00 | 13,041,000,00 | 13,041,000,00 | 13,041,000,00 | 13,041,000,00 |
| 742 | Ajutoare pentru locuințe | 68.02.10 | 50,000,00 | 0,00 | 10,000,00 | 15,000,00 | 0,00 | 0,00 | 25,000,00 | 50,000,00 | 50,000,00 | 50,000,00 | 50,000,00 |
| 743 | Creșe | 68.02.11 | 464,750,00 | 0,00 | 108,550,00 | 134,580,00 | 111,040,00 | 68,830,00 | 110,580,00 | 464,750,00 | 464,750,00 | 464,750,00 | 464,750,00 |
| 745 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 352,200,00 | 13,094,00 | 83,950,00 | 131,240,00 | 68,830,00 | 0,00 | 68,280,00 | 352,200,00 | 352,200,00 | 352,200,00 | 352,200,00 |
| 746 | Ajutor social | 68.02.15.01 | 56,000,00 | 0,00 | 0,00 | 56,000,00 | 0,00 | 0,00 | 0,00 | 56,000,00 | 56,000,00 | 56,000,00 | 56,000,00 |
| 747 | Cantine de ajutor social | 68.02.15.02 | 296,200,00 | 13,094,00 | 83,950,00 | 75,240,00 | 68,830,00 | 0,00 | 68,280,00 | 296,200,00 | 296,200,00 | 296,200,00 | 296,200,00 |
| 748 | Alte cheltuieli în domeniul asigurarilor și asistenței sociale | 68.02.50 | 1,191,530,00 | 28,772,00 | 291,650,00 | 322,930,00 | 300,820,00 | 276,130,00 | 276,130,00 | 1,195,530,00 | 1,195,530,00 | 1,195,530,00 | 1,195,530,00 |
| 749 | Alte cheltuieli în domeniul asistenței sociale | 68.02.50.50 | 1,191,530,00 | 28,772,00 | 291,650,00 | 322,930,00 | 300,820,00 | 276,130,00 | 276,130,00 | 1,195,530,00 | 1,195,530,00 | 1,195,530,00 | 1,195,530,00 |
| 751 | Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINTE, MEDIU ȘI APE (cod 70.02+74.02) | 69.02 | 9,159,470,00 | 1,221,503,00 | 5,123,170,00 | 1,545,900,00 | 1,266,400,00 | 1,224,000,00 | 1,224,000,00 | 10,985,290,00 | 14,240,230,00 | 14,739,210,00 | 14,739,210,00 |
| 752 | Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 1,815,350,00 | 138,373,00 | 924,550,00 | 340,900,00 | 370,400,00 | 370,400,00 | 179,500,00 | 1,201,000,00 | 1,201,000,00 | 1,301,000,00 | 1,351,000,00 |
| 753 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,221,200,00 | 69,613,00 | 330,400,00 | 340,900,00 | 370,400,00 | 370,400,00 | 179,500,00 | 1,201,000,00 | 1,201,000,00 | 1,301,000,00 | 1,351,000,00 |
| 754 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,221,200,00 | 69,613,00 | 330,400,00 | 340,900,00 | 370,400,00 | 370,400,00 | 179,500,00 | 1,201,000,00 | 1,201,000,00 | 1,301,000,00 | 1,351,000,00 |
| 755 | Bunuri și servicii | 20.01 | 1,221,200,00 | 69,613,00 | 330,400,00 | 340,900,00 | 370,400,00 | 370,400,00 | 179,500,00 | 1,201,000,00 | 1,201,000,00 | 1,301,000,00 | 1,351,000,00 |
| 756 | Încalzit, iluminat și forță motrică | 20.01.03 | 780,500,00 | 22,00 | 217,000,00 | 228,000,00 | 228,000,00 | 228,000,00 | 107,500,00 | 1,201,000,00 | 1,201,000,00 | 1,301,000,00 | 1,351,000,00 |
| 757 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 440,700,00 | 69,591,00 | 113,400,00 | 112,900,00 | 142,400,00 | 142,400,00 | 72,000,00 | 1,201,000,00 | 1,201,000,00 | 1,301,000,00 | 1,351,000,00 |
| 758 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 594,150,00 | 68,760,00 | 594,150,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 759 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 594,150,00 | 68,760,00 | 594,150,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 760 | Active fixe | 71.01 | 594,150,00 | 68,760,00 | 594,150,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 761 | Alte active fixe | 71.01.30 | 594,150,00 | 68,760,00 | 594,150,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 769 | Iluminat public și electrificări rurale | 70.02.06 | 1,093,300,00 | 67,713,00 | 285,000,00 | 314,400,00 | 314,400,00 | 314,400,00 | 179,500,00 | 1,201,000,00 | 1,201,000,00 | 1,301,000,00 | 1,351,000,00 |
| 771 | Alte servicii în domeniul locuințelor, serviciilor și dezvoltării comunale | 70.02.50 | 722,050,00 | 70,660,00 | 639,550,00 | 26,500,00 | 56,000,00 | 56,000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 773 | Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 7,344,120,00 | 1,083,130,00 | 4,198,620,00 | 1,205,000,00 | 896,000,00 | 896,000,00 | 1,044,500,00 | 9,784,290,00 | 12,939,230,00 | 13,388,210,00 | 13,388,210,00 |
| 774 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 7,242,320,00 | 1,083,130,00 | 4,112,940,00 | 1,188,880,00 | 896,000,00 | 896,000,00 | 1,044,500,00 | 9,709,290,00 | 12,939,230,00 | 13,388,210,00 | 13,388,210,00 |
| 775 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 7,189,440,00 | 1,083,130,00 | 4,112,940,00 | 1,136,000,00 | 896,000,00 | 896,000,00 | 1,044,500,00 | 9,709,290,00 | 12,939,230,00 | 13,388,210,00 | 13,388,210,00 |
| 776 | Bunuri și servicii | 20.01 | 7,189,440,00 | 1,083,130,00 | 4,112,940,00 | 1,136,000,00 | 896,000,00 | 896,000,00 | 1,044,500,00 | 9,709,290,00 | 12,939,230,00 | 13,388,210,00 | 13,388,210,00 |
| 777 | Apa, canal și salubritate | 20.01.04 | 7,124,240,00 | 1,083,130,00 | 4,106,340,00 | 1,122,000,00 | 873,000,00 | 873,000,00 | 1,022,900,00 | 9,554,290,00 | 12,784,230,00 | 13,233,210,00 | 13,233,210,00 |
| 778 | Material și prestări de servicii cu caracter funcțional | 20.01.09 | 65,200,00 | 0,00 | 6,600,00 | 14,000,00 | 23,000,00 | 23,000,00 | 21,600,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 779 | TITLUL VI TRANSFERURI ÎNTR-UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02) | 51 | 52,880,00 | 0,00 | 0,00 | 52,880,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 780 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 52,880,00 | 0,00 | 0,00 | 52,880,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 781 | Transferuri către instituții publice | 51.01.01 | 52,880,00 | 0,00 | 0,00 | 52,880,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 782 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 101,800,00 | 0,00 | 85,680,00 | 16,120,00 | 0,00 | 0,00 | 0,00 | 75,000,00 | 0,00 | 0,00 | 0,00 |
| 783 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 101,800,00 | 0,00 | 85,680,00 | 16,120,00 | 0,00 | 0,00 | 0,00 | 75,000,00 | 0,00 | 0,00 | 0,00 |
| 784 | Active fixe | 71.01 | 101,800,00 | 0,00 | 85,680,00 | 16,120,00 | 0,00 | 0,00 | 0,00 | 75,000,00 | 0,00 | 0,00 | 0,00 |
| 785 | Alte active fixe | 71.01.30 | 101,800,00 | 0,00 | 85,680,00 | 16,120,00 | 0,00 | 0,00 | 0,00 | 75,000,00 | 0,00 | 0,00 | 0,00 |
| 788 | Salubritate și gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 7,091,420,00 | 1,083,130,00 | 4,077,940,00 | 1,118,880,00 | 873,000,00 | 873,000,00 | 1,021,600,00 | 9,554,290,00 | 12,784,230,00 | 13,233,210,00 | 13,233,210,00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | | | | | | | Esti mari | | |
|----------|---|---------------|------------------|---|------------------------|--------------|--------------|--------------|--------------|---------------|---------------|------|-----------|--|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | 2020 | 2021 | 2022 | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| 789 | Salubritate | 74.02.05.01 | 7,091,420.00 | 1,083,130.00 | 4,077,940.00 | 1,118,880.00 | 873,000.00 | 1,021,600.00 | 9,554,290.00 | 12,784,230.00 | 13,233,210.00 | | | | |
| 791 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 252,700.00 | 0.00 | 120,680.00 | 86,120.00 | 23,000.00 | 22,900.00 | 230,000.00 | 155,000.00 | 155,000.00 | | | | |
| 794 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 13,132,190.00 | 14,543.00 | 2,197,100.00 | 4,390,420.00 | 3,519,400.00 | 3,025,270.00 | 9,887,790.00 | 6,344,950.00 | 4,952,410.00 | | | | |
| 795 | Actiuni generale economice, comerciale si de munca (cod 80.02.01) | 80.02 | 3,534,370.00 | 14,543.00 | 835,750.00 | 1,157,850.00 | 840,000.00 | 700,770.00 | 3,971,980.00 | 1,629,040.00 | 236,500.00 | | | | |
| 796 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 3,347,820.00 | 14,543.00 | 675,400.00 | 1,131,450.00 | 840,000.00 | 700,770.00 | 2,946,980.00 | 1,629,040.00 | 236,500.00 | | | | |
| 797 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 431,600.00 | 1,453.00 | 47,200.00 | 159,300.00 | 134,300.00 | 90,800.00 | 236,500.00 | 236,500.00 | 236,500.00 | | | | |
| 798 | Bunuri si servicii | 20.01 | 431,600.00 | 1,453.00 | 47,200.00 | 159,300.00 | 134,300.00 | 90,800.00 | | | | | | | |
| 799 | Incalzit, iluminat si forta motrica | 20.01.03 | 46,300.00 | 0.00 | 24,000.00 | 14,400.00 | 6,800.00 | 1,100.00 | | | | | | | |
| 800 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 23,700.00 | 1,453.00 | 4,300.00 | 6,500.00 | 6,500.00 | 6,400.00 | | | | | | | |
| 801 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 8,400.00 | 0.00 | 700.00 | 2,600.00 | 2,600.00 | 2,500.00 | | | | | | | |
| 802 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 353,200.00 | 0.00 | 18,200.00 | 135,800.00 | 118,400.00 | 80,800.00 | | | | | | | |
| 804 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 191,800.00 | 0.00 | 44,500.00 | 126,300.00 | 12,000.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | | | | |
| 805 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 191,800.00 | 0.00 | 44,500.00 | 126,300.00 | 12,000.00 | 9,000.00 | | | | | | | |
| 806 | Transferuri catre institutii publice | 51.01.01 | 191,800.00 | 0.00 | 44,500.00 | 126,300.00 | 12,000.00 | 9,000.00 | | | | | | | |
| 807 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58 | 2,724,220.00 | 13,090.00 | 583,700.00 | 845,850.00 | 693,700.00 | 600,970.00 | 2,710,480.00 | 1,392,540.00 | 0.00 | | | | |
| 808 | Finantare nationala | 58.01 | 1,317,940.00 | 0.00 | 0.00 | 439,670.00 | 439,500.00 | 438,770.00 | | | | | | | |
| 809 | Finantare externa nerambursabila | 58.01.01 | 182,680.00 | 0.00 | 0.00 | 60,300.00 | 60,300.00 | 62,080.00 | | | | | | | |
| 810 | Finantare externa nerambursabila | 58.01.02 | 1,035,170.00 | 0.00 | 0.00 | 341,600.00 | 341,600.00 | 351,970.00 | | | | | | | |
| 811 | Cheiltuiri neeligibile | 58.01.03 | 100,090.00 | 0.00 | 0.00 | 37,770.00 | 37,600.00 | 24,720.00 | | | | | | | |
| 812 | Programe din Fondul Social European (FSE) | 58.02 | 1,406,280.00 | 13,090.00 | 583,700.00 | 406,180.00 | 254,200.00 | 162,200.00 | | | | | | | |
| 813 | Finantare nationala | 58.02.01 | 193,040.00 | 1,963.00 | 86,600.00 | 61,920.00 | 25,100.00 | 19,420.00 | | | | | | | |
| 814 | Finantare externa nerambursabila | 58.02.02 | 1,093,940.00 | 11,127.00 | 497,100.00 | 344,260.00 | 169,450.00 | 83,130.00 | | | | | | | |
| 815 | Cheiltuiri neeligibile | 58.02.03 | 119,300.00 | 0.00 | 0.00 | 0.00 | 59,650.00 | 59,650.00 | | | | | | | |
| 816 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 186,750.00 | 0.00 | 160,350.00 | 26,400.00 | 0.00 | 0.00 | 1,025,000.00 | 0.00 | 0.00 | | | | |
| 817 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 186,750.00 | 0.00 | 160,350.00 | 26,400.00 | 0.00 | 0.00 | 1,025,000.00 | 0.00 | 0.00 | | | | |
| 818 | Active fixe | 71.01 | 186,750.00 | 0.00 | 160,350.00 | 26,400.00 | 0.00 | 0.00 | | | | | | | |
| 819 | Alte active fixe | 71.01.30 | 186,750.00 | 0.00 | 160,350.00 | 26,400.00 | 0.00 | 0.00 | | | | | | | |
| 821 | 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 | 3,534,370.00 | 14,543.00 | 835,750.00 | 1,157,850.00 | 840,000.00 | 700,770.00 | 3,971,980.00 | 1,629,040.00 | 236,500.00 | | | | |
| 824 | Programe de dezvoltare regionala si sociala | 80.02.01.10 | 3,534,370.00 | 14,543.00 | 835,750.00 | 1,157,850.00 | 840,000.00 | 700,770.00 | 3,971,980.00 | 1,629,040.00 | 236,500.00 | | | | |
| 833 | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03) | 83.02 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 834 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 835 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 836 | Bunuri si servicii | 20.01 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | | | | | | | |
| 837 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | | | | | | | |
| 839 | Agricultura (cod 83.02.03.03+83.02.03.30) | 83.02.03 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 842 | Alte cheltuieli in domeniul agriculturii | 83.02.03.30 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 845 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 8,725,320.00 | 0.00 | 1,176,350.00 | 2,900,070.00 | 2,501,900.00 | 2,147,000.00 | 4,875,900.00 | 3,646,000.00 | 3,646,000.00 | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | Esti mari | | | | |
|----------|---|---------------|------------------|---|--------------|--------------|--------------------------|--------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | | | PREVEDERI TRI MESTRI ALE | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 |
| 846 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 3,414,370.00 | 0.00 | 1,176,350.00 | 1,156,420.00 | 599,600.00 | 482,000.00 | 1,305,900.00 | 76,000.00 | 76,000.00 |
| 847 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 3,338,470.00 | 0.00 | 1,168,450.00 | 1,133,420.00 | 576,600.00 | 460,000.00 | 1,229,900.00 | 0.00 | 0.00 |
| 848 | Bunuri si servicii | 20.01 | 45,250.00 | 0.00 | 1,450.00 | 43,800.00 | 0.00 | 0.00 | | | |
| 849 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 950.00 | 0.00 | 950.00 | 0.00 | 0.00 | 0.00 | | | |
| 850 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 44,300.00 | 0.00 | 500.00 | 43,800.00 | 0.00 | 0.00 | | | |
| 851 | Reparatii curente | 20.02 | 3,293,220.00 | 0.00 | 1,167,000.00 | 1,089,620.00 | 576,600.00 | 460,000.00 | | | |
| 852 | TITLUL IV SUBVENTII (cod 40.03+40.20+40.30) | 40 | 75,900.00 | 0.00 | 7,900.00 | 23,000.00 | 23,000.00 | 22,000.00 | 76,000.00 | 76,000.00 | 76,000.00 |
| 853 | Subventii pentru acoperirea diferentelor de pret si tarif | 40.03 | 75,900.00 | 0.00 | 7,900.00 | 23,000.00 | 23,000.00 | 22,000.00 | | | |
| 854 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 5,310,950.00 | 0.00 | 0.00 | 1,743,650.00 | 1,902,300.00 | 1,665,000.00 | 3,570,000.00 | 3,570,000.00 | 3,570,000.00 |
| 855 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 5,310,950.00 | 0.00 | 0.00 | 1,743,650.00 | 1,902,300.00 | 1,665,000.00 | | | |
| 856 | Active fixe | 71.01 | 5,310,950.00 | 0.00 | 0.00 | 1,743,650.00 | 1,902,300.00 | 1,665,000.00 | | | |
| 857 | Alte active fixe | 71.01.30 | 5,310,950.00 | 0.00 | 0.00 | 1,743,650.00 | 1,902,300.00 | 1,665,000.00 | | | |
| 859 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 8,690,320.00 | 0.00 | 1,176,350.00 | 2,865,070.00 | 2,501,900.00 | 2,147,000.00 | 4,875,900.00 | 3,646,000.00 | 3,646,000.00 |
| 861 | Transport in comun | 84.02.03.02 | 85,200.00 | 0.00 | 8,400.00 | 31,800.00 | 23,000.00 | 22,000.00 | 76,000.00 | 76,000.00 | 76,000.00 |
| 862 | Strazi | 84.02.03.03 | 8,605,120.00 | 0.00 | 1,167,950.00 | 2,833,270.00 | 2,478,900.00 | 2,125,000.00 | 4,799,900.00 | 3,570,000.00 | 3,570,000.00 |
| 867 | Alte cheltuieli in domeniul transporturilor | 84.02.50 | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 869 | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | 1,069,910.00 | 1,069,910.00 |
| 870 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | 1,069,910.00 | 1,069,910.00 |
| 871 | TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | 1,069,910.00 | 1,069,910.00 |
| 872 | Rambursari de credite interne | 81.02 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | | | |
| 873 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | 1,069,910.00 | 1,069,910.00 |
| 879 | Alte actiuni economice | 87.02.50 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | 1,069,910.00 | 1,069,910.00 |
| 883 | EXCEDENT 98.02.96 + 98.02.97 | 98.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| 884 | Excedentul secțiunii de funcționare | 98.02.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| 886 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -744,510.00 | 0.00 | -744,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 888 | Deficitul secțiunii de dezvoltare | 99.02.97 | -744,510.00 | 0.00 | -744,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Functionare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | BUGET 2019 | | | | | Estimari | | | |
|----------|--|---------------|------------------|---|------------------------|---------------|--------------|--------------|---------------|---------------|---------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 1 | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL | 00.01 | 39,561,730.00 | 0.00 | 13,113,750.00 | 10,922,660.00 | 8,612,970.00 | 6,912,350.00 | 44,656,910.00 | 46,759,300.00 | 47,286,900.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 38,168,550.00 | 0.00 | 12,870,450.00 | 10,417,760.00 | 8,302,770.00 | 6,577,550.00 | 43,417,960.00 | 45,520,350.00 | 46,047,950.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 32,181,270.00 | 0.00 | 10,874,630.00 | 8,618,660.00 | 7,124,170.00 | 5,563,810.00 | 38,964,200.00 | 39,458,200.00 | 39,855,200.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 12,532,870.00 | 0.00 | 2,363,630.00 | 3,909,240.00 | 3,380,000.00 | 2,880,000.00 | 12,830,800.00 | 12,834,800.00 | 12,837,800.00 |
| 5 | A1.1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE (cod 01.02) | 00.05 | 45,070.00 | 0.00 | 45,070.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Impozit pe profit (cod 01.02.01) | 01.02 | 45,070.00 | 0.00 | 45,070.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Impozit pe profit de la agenti economici | 01.02.01 | 45,070.00 | 0.00 | 45,070.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 12,361,400.00 | 0.00 | 2,282,160.00 | 3,877,240.00 | 3,351,000.00 | 2,851,000.00 | 12,704,400.00 | 12,708,400.00 | 12,711,400.00 |
| 9 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 26,400.00 | 0.00 | 6,000.00 | 8,400.00 | 6,000.00 | 6,000.00 | 26,400.00 | 26,400.00 | 26,400.00 |
| 11 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 26,400.00 | 0.00 | 6,000.00 | 8,400.00 | 6,000.00 | 6,000.00 | 26,400.00 | 26,400.00 | 26,400.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 12,335,000.00 | 0.00 | 2,276,160.00 | 3,868,840.00 | 3,345,000.00 | 2,845,000.00 | 12,678,000.00 | 12,682,000.00 | 12,685,000.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 12,335,000.00 | 0.00 | 2,276,160.00 | 3,868,840.00 | 3,345,000.00 | 2,845,000.00 | 12,335,000.00 | 12,335,000.00 | 12,335,000.00 |
| 14 | Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 343,000.00 | 347,000.00 | 350,000.00 |
| 16 | A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 05.02) | 00.07 | 126,400.00 | 0.00 | 36,400.00 | 32,000.00 | 29,000.00 | 29,000.00 | 126,400.00 | 126,400.00 | 126,400.00 |
| 17 | Alte impozite pe venit, profit si castiguri din capital (cod 05.02.50) | 05.02 | 126,400.00 | 0.00 | 36,400.00 | 32,000.00 | 29,000.00 | 29,000.00 | 126,400.00 | 126,400.00 | 126,400.00 |
| 18 | Alte impozite pe venit, profit si castiguri din capital | 05.02.50 | 126,400.00 | 0.00 | 36,400.00 | 32,000.00 | 29,000.00 | 29,000.00 | 126,400.00 | 126,400.00 | 126,400.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 4,982,300.00 | 0.00 | 2,863,100.00 | 1,084,420.00 | 632,970.00 | 401,810.00 | 4,982,300.00 | 4,982,300.00 | 4,982,300.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.04) | 07.02 | 4,982,300.00 | 0.00 | 2,863,100.00 | 1,084,420.00 | 632,970.00 | 401,810.00 | 4,982,300.00 | 4,982,300.00 | 4,982,300.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 3,000,100.00 | 0.00 | 1,783,100.00 | 620,000.00 | 417,000.00 | 180,000.00 | 3,000,100.00 | 3,000,100.00 | 3,000,100.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 1,309,100.00 | 0.00 | 886,100.00 | 170,000.00 | 173,000.00 | 80,000.00 | 1,309,100.00 | 1,309,100.00 | 1,309,100.00 |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 1,691,000.00 | 0.00 | 897,000.00 | 450,000.00 | 244,000.00 | 100,000.00 | 1,691,000.00 | 1,691,000.00 | 1,691,000.00 |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 1,571,600.00 | 0.00 | 980,000.00 | 314,420.00 | 155,370.00 | 121,810.00 | 1,571,600.00 | 1,571,600.00 | 1,571,600.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 973,900.00 | 0.00 | 635,000.00 | 200,000.00 | 88,900.00 | 50,000.00 | 973,900.00 | 973,900.00 | 973,900.00 |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 597,700.00 | 0.00 | 345,000.00 | 114,420.00 | 66,470.00 | 71,810.00 | 597,700.00 | 597,700.00 | 597,700.00 |
| 28 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 410,600.00 | 0.00 | 100,000.00 | 150,000.00 | 60,600.00 | 100,000.00 | 410,600.00 | 410,600.00 | 410,600.00 |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 14,666,100.00 | 0.00 | 5,647,900.00 | 3,625,000.00 | 3,111,200.00 | 2,282,000.00 | 21,151,100.00 | 21,641,100.00 | 22,035,100.00 |
| 31 | Suma defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 13,431,000.00 | 0.00 | 4,813,000.00 | 3,425,000.00 | 2,991,000.00 | 2,202,000.00 | 19,916,000.00 | 20,406,000.00 | 20,800,000.00 |
| 33 | Suma defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 2,509,000.00 | 0.00 | 2,075,000.00 | 434,000.00 | 0.00 | 0.00 | 15,616,000.00 | 15,674,000.00 | 15,732,000.00 |
| 36 | Suma defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 10,922,000.00 | 0.00 | 2,738,000.00 | 2,991,000.00 | 2,991,000.00 | 2,202,000.00 | 4,300,000.00 | 4,732,000.00 | 5,068,000.00 |
| 40 | Taxe pe servicii specifice (cod 15.02.01+15.02.50) | 15.02 | 1,800.00 | 0.00 | 900.00 | 0.00 | 900.00 | 0.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 41 | Impozit pe spectacole | 15.02.01 | 1,800.00 | 0.00 | 900.00 | 0.00 | 900.00 | 0.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 43 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 1,233,300.00 | 0.00 | 834,000.00 | 200,000.00 | 119,300.00 | 80,000.00 | 1,233,300.00 | 1,233,300.00 | 1,233,300.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | Esti mari | | |
|----------|--|---------------|------------------|---|------------------------|---------------|--------------|--------------|---------------|---------------|---------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 44 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 1,233,300.00 | 0.00 | 834,000.00 | 200,000.00 | 119,300.00 | 80,000.00 | 1,233,300.00 | 1,233,300.00 | 1,233,300.00 |
| 45 | Taxa asupra mijloacelor de transport deținute de persoane fizice *) | 16.02.02.01 | 801,600.00 | 0.00 | 576,000.00 | 100,000.00 | 75,600.00 | 50,000.00 | 801,600.00 | 801,600.00 | 801,600.00 |
| 46 | Taxa asupra mijloacelor de transport deținute de persoane juridice *) | 16.02.02.02 | 431,700.00 | 0.00 | 258,000.00 | 100,000.00 | 43,700.00 | 30,000.00 | 431,700.00 | 431,700.00 | 431,700.00 |
| 52 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 5,987,260.00 | 0.00 | 1,995,820.00 | 1,799,100.00 | 1,178,600.00 | 1,013,740.00 | 5,987,260.00 | 5,987,260.00 | 5,987,260.00 |
| 53 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 1,517,190.00 | 0.00 | 393,990.00 | 543,200.00 | 290,000.00 | 290,000.00 | 1,517,190.00 | 1,517,190.00 | 1,517,190.00 |
| 54 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 1,517,190.00 | 0.00 | 393,990.00 | 543,200.00 | 290,000.00 | 290,000.00 | 1,517,190.00 | 1,517,190.00 | 1,517,190.00 |
| 57 | Venituri din concesiuni si inchirieri | 30.02.05 | 1,483,200.00 | 0.00 | 360,000.00 | 543,200.00 | 290,000.00 | 290,000.00 | 1,483,200.00 | 1,483,200.00 | 1,483,200.00 |
| 58 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 1,483,200.00 | 0.00 | 360,000.00 | 543,200.00 | 290,000.00 | 290,000.00 | 1,483,200.00 | 1,483,200.00 | 1,483,200.00 |
| 59 | Venituri din dividende | 30.02.08 | 33,990.00 | 0.00 | 33,990.00 | 0.00 | 0.00 | 0.00 | 33,990.00 | 33,990.00 | 33,990.00 |
| 61 | Dividende de la societățile și companiile naționale și societățile cu capital majoritar de stat | 30.02.08.03 | 33,990.00 | 0.00 | 33,990.00 | 0.00 | 0.00 | 0.00 | 33,990.00 | 33,990.00 | 33,990.00 |
| 65 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 4,470,070.00 | 0.00 | 1,601,830.00 | 1,255,900.00 | 888,600.00 | 723,740.00 | 4,470,070.00 | 4,470,070.00 | 4,470,070.00 |
| 66 | Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50) | 33.02 | 14,550.00 | 0.00 | 4,600.00 | 4,600.00 | 1,000.00 | 4,350.00 | 14,550.00 | 14,550.00 | 14,550.00 |
| 68 | Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese | 33.02.10 | 14,550.00 | 0.00 | 4,600.00 | 4,600.00 | 1,000.00 | 4,350.00 | 14,550.00 | 14,550.00 | 14,550.00 |
| 79 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 1,472,400.00 | 0.00 | 368,100.00 | 468,100.00 | 318,100.00 | 318,100.00 | 1,472,400.00 | 1,472,400.00 | 1,472,400.00 |
| 80 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 1,472,400.00 | 0.00 | 368,100.00 | 468,100.00 | 318,100.00 | 318,100.00 | 1,472,400.00 | 1,472,400.00 | 1,472,400.00 |
| 81 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 1,472,400.00 | 0.00 | 368,100.00 | 468,100.00 | 318,100.00 | 318,100.00 | 1,472,400.00 | 1,472,400.00 | 1,472,400.00 |
| 86 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 3,222,600.00 | 0.00 | 1,289,400.00 | 783,200.00 | 646,000.00 | 504,000.00 | 3,222,600.00 | 3,222,600.00 | 3,222,600.00 |
| 89 | Varsaminte din veniturile si/sau disponibilitatile institutiilor publice | 36.02.05 | 64,800.00 | 0.00 | 16,800.00 | 16,000.00 | 16,000.00 | 16,000.00 | 64,800.00 | 64,800.00 | 64,800.00 |
| 90 | Taxe speciale | 36.02.06 | 3,155,500.00 | 0.00 | 1,272,600.00 | 764,900.00 | 630,000.00 | 488,000.00 | 3,155,500.00 | 3,155,500.00 | 3,155,500.00 |
| 95 | Alte venituri | 36.02.50 | 2,300.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | 2,300.00 | 2,300.00 |
| 96 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -239,480.00 | 0.00 | -60,270.00 | 0.00 | -76,500.00 | -102,710.00 | -239,480.00 | -239,480.00 | -239,480.00 |
| 98 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -239,480.00 | 0.00 | -60,270.00 | 0.00 | -76,500.00 | -102,710.00 | -239,480.00 | -239,480.00 | -239,480.00 |
| 110 | IV. SUBVENTII (cod 00.18) | 00.17 | 1,393,200.00 | 0.00 | 243,300.00 | 504,900.00 | 310,200.00 | 334,800.00 | 1,393,200.00 | 1,393,200.00 | 1,393,200.00 |
| 111 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02) | 00.18 | 1,393,200.00 | 0.00 | 243,300.00 | 504,900.00 | 310,200.00 | 334,800.00 | 1,393,200.00 | 1,393,200.00 | 1,393,200.00 |
| 112 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65) | 42.02 | 1,238,200.00 | 0.00 | 243,300.00 | 349,900.00 | 310,200.00 | 334,800.00 | 1,238,200.00 | 1,238,200.00 | 1,238,200.00 |
| 117 | Subvenții pentru acordarea ajutorului pentru încalzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 50,000.00 | 0.00 | 10,000.00 | 15,000.00 | 0.00 | 25,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 121 | Subvenții din bugetul de stat pentru finanțarea sanatații | 42.02.41 | 1,188,200.00 | 0.00 | 233,300.00 | 334,900.00 | 310,200.00 | 309,800.00 | 1,188,200.00 | 1,188,200.00 | 1,188,200.00 |
| 134 | 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 | 155,000.00 | 0.00 | 0.00 | 155,000.00 | 0.00 | 0.00 | 155,000.00 | 155,000.00 | 155,000.00 |
| 142 | Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară | 43.02.34 | 155,000.00 | 0.00 | 0.00 | 155,000.00 | 0.00 | 0.00 | 155,000.00 | 155,000.00 | 155,000.00 |
| 146 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 39,561,730.00 | 1,474,062.00 | 13,113,750.00 | 10,922,660.00 | 8,612,970.00 | 6,912,350.00 | 39,561,730.00 | 39,561,730.00 | 39,561,730.00 |
| 147 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 38,855,360.00 | 1,474,062.00 | 12,939,880.00 | 10,745,160.00 | 8,435,470.00 | 6,734,850.00 | 38,855,360.00 | 38,855,360.00 | 38,855,360.00 |
| 148 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 15,905,760.00 | 0.00 | 3,500,130.00 | 4,514,620.00 | 4,298,120.00 | 3,592,890.00 | 15,905,760.00 | 15,905,760.00 | 15,905,760.00 |
| 149 | Cheeltuieli salariale in bani | 10.01 | 15,304,030.00 | 0.00 | 3,422,900.00 | 4,169,980.00 | 4,200,190.00 | 3,510,960.00 | 15,304,030.00 | 15,304,030.00 | 15,304,030.00 |
| 150 | Salarii de baza | 10.01.01 | 13,065,640.00 | 0.00 | 2,945,100.00 | 3,546,640.00 | 3,592,930.00 | 2,980,970.00 | 13,065,640.00 | 13,065,640.00 | 13,065,640.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | | | | | | | Esti mari | | |
|----------|---|---------------|------------------|---|------------------------|--------------|--------------|--------------|---------------|---------------|---------------|------|-----------|--|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | 2020 | 2021 | 2022 | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| 154 | Sporuri pentru conditii de munca | 10.01.05 | 255,650.00 | 0.00 | 40,960.00 | 70,730.00 | 77,710.00 | 66,250.00 | | | | | | | |
| 155 | Alte sporuri | 10.01.06 | 389,850.00 | 0.00 | 102,910.00 | 114,620.00 | 86,060.00 | 86,260.00 | | | | | | | |
| 161 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 248,300.00 | 0.00 | 59,000.00 | 61,400.00 | 64,200.00 | 63,700.00 | | | | | | | |
| 166 | Indemnizatii de hrană | 10.01.17 | 1,342,590.00 | 0.00 | 274,930.00 | 375,590.00 | 378,290.00 | 313,780.00 | | | | | | | |
| 167 | Alte drepturi salariale in bani | 10.01.30 | 2,000.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | | | | | | | |
| 168 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 247,200.00 | 0.00 | 0.00 | 247,200.00 | 0.00 | 0.00 | | | | | | | |
| 174 | Vouchere de vacanță | 10.02.06 | 247,200.00 | 0.00 | 0.00 | 247,200.00 | 0.00 | 0.00 | | | | | | | |
| 176 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 354,530.00 | 0.00 | 77,230.00 | 97,440.00 | 97,930.00 | 81,930.00 | | | | | | | |
| 183 | Contributia asiguratorie pentru munca | 10.03.07 | 352,140.00 | 0.00 | 76,640.00 | 96,840.00 | 97,330.00 | 81,330.00 | | | | | | | |
| 184 | Contributii platite de angajator in numele angajatului | 10.03.08 | 2,390.00 | 0.00 | 590.00 | 600.00 | 600.00 | 600.00 | | | | | | | |
| 185 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 17,368,610.00 | 1,446,132.00 | 8,274,320.00 | 3,936,100.00 | 2,748,850.00 | 2,409,340.00 | 17,628,590.00 | 19,784,830.00 | 20,390,110.00 | | | | |
| 186 | Bunuri si servicii | 20.01 | 13,249,720.00 | 1,404,033.00 | 6,718,570.00 | 2,693,980.00 | 2,024,680.00 | 1,812,490.00 | | | | | | | |
| 187 | Furnituri de birou | 20.01.01 | 108,780.00 | 3,200.00 | 42,440.00 | 22,720.00 | 22,420.00 | 21,200.00 | | | | | | | |
| 188 | Materiale pentru curatenie | 20.01.02 | 112,360.00 | 887.00 | 87,760.00 | 8,440.00 | 8,240.00 | 7,920.00 | | | | | | | |
| 189 | Incalzit, iluminat si forta motrica | 20.01.03 | 2,003,690.00 | 72,344.00 | 1,092,900.00 | 477,500.00 | 273,850.00 | 159,440.00 | | | | | | | |
| 190 | Apa, canal si salubritate | 20.01.04 | 7,855,920.00 | 1,153,328.00 | 4,765,740.00 | 1,177,750.00 | 882,960.00 | 1,029,470.00 | | | | | | | |
| 191 | Carburanti si lubrifianti | 20.01.05 | 30,800.00 | 0.00 | 6,000.00 | 8,200.00 | 8,200.00 | 8,400.00 | | | | | | | |
| 192 | Piese de schimb | 20.01.06 | 19,300.00 | 389.00 | 9,900.00 | 4,150.00 | 4,150.00 | 1,100.00 | | | | | | | |
| 194 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 198,180.00 | 5,736.00 | 84,100.00 | 38,120.00 | 38,160.00 | 37,800.00 | | | | | | | |
| 195 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 399,000.00 | 9,621.00 | 116,330.00 | 87,860.00 | 89,760.00 | 105,050.00 | | | | | | | |
| 196 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 2,521,690.00 | 158,528.00 | 513,400.00 | 869,240.00 | 696,940.00 | 442,110.00 | | | | | | | |
| 197 | Reparatii curente | 20.02 | 3,481,230.00 | 28,863.00 | 1,245,110.00 | 1,097,720.00 | 628,400.00 | 510,000.00 | | | | | | | |
| 198 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 231,980.00 | 12,881.00 | 64,180.00 | 57,040.00 | 53,820.00 | 56,940.00 | | | | | | | |
| 199 | Hrana pentru oameni | 20.03.01 | 231,980.00 | 12,881.00 | 64,180.00 | 57,040.00 | 53,820.00 | 56,940.00 | | | | | | | |
| 201 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 34,900.00 | 0.00 | 17,400.00 | 6,100.00 | 6,000.00 | 5,400.00 | | | | | | | |
| 202 | Medicamente | 20.04.01 | 13,100.00 | 0.00 | 2,700.00 | 3,550.00 | 3,550.00 | 3,300.00 | | | | | | | |
| 203 | Materiale sanitare | 20.04.02 | 8,000.00 | 0.00 | 2,400.00 | 2,050.00 | 1,950.00 | 1,600.00 | | | | | | | |
| 205 | Dezinfectanti | 20.04.04 | 13,800.00 | 0.00 | 12,300.00 | 500.00 | 500.00 | 500.00 | | | | | | | |
| 206 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 76,600.00 | 0.00 | 55,870.00 | 16,450.00 | 3,650.00 | 630.00 | | | | | | | |
| 207 | Uniforme si echipament | 20.05.01 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | |
| 209 | Alte obiecte de inventar | 20.05.30 | 71,600.00 | 0.00 | 50,870.00 | 16,450.00 | 3,650.00 | 630.00 | | | | | | | |
| 210 | Deplasari, deplasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 114,250.00 | 0.00 | 33,710.00 | 37,810.00 | 20,800.00 | 21,930.00 | | | | | | | |
| 211 | Deplasari interne, detașări, transferari | 20.06.01 | 114,250.00 | 0.00 | 33,710.00 | 37,810.00 | 20,800.00 | 21,930.00 | | | | | | | |
| 215 | Carti, publicatii si materiale documentare | 20.11 | 17,300.00 | 0.00 | 7,500.00 | 7,000.00 | 1,200.00 | 1,600.00 | | | | | | | |
| 217 | Pregătire profesionala | 20.13 | 48,600.00 | 39.00 | 41,800.00 | 6,000.00 | 800.00 | 0.00 | | | | | | | |
| 218 | Protecția muncii | 20.14 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | |
| 234 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 113,030.00 | 316.00 | 89,180.00 | 14,000.00 | 9,500.00 | 350.00 | | | | | | | |
| 237 | Prime de asigurare non-viata | 20.30.03 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | | | | | |
| 242 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 112,030.00 | 316.00 | 88,180.00 | 14,000.00 | 9,500.00 | 350.00 | | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 243 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 122,520.00 | 947,470.00 | 858,620.00 | 769,940.00 |
| 244 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 122,520.00 | | | |
| 245 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 122,520.00 | | | |
| 259 | TITLUL IV SUBVENTII (cod 40.03+40.20+40.30) | 40 | 75,900.00 | 0.00 | 7,900.00 | 23,000.00 | 23,000.00 | 22,000.00 | 76,000.00 | 76,000.00 | 76,000.00 |
| 260 | Subvenții pentru acoperirea diferențelor de pret și tarif | 40.03 | 75,900.00 | 0.00 | 7,900.00 | 23,000.00 | 23,000.00 | 22,000.00 | | | |
| 263 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 264 | Fond de rezerva bugetara la dispozitia consiliilor locale și județene | 50.04 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 265 | TITLUL VI TRANSFERURI ÎN TRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 3,744,510.00 | 27,930.00 | 678,030.00 | 1,502,580.00 | 1,039,000.00 | 524,900.00 | 5,097,430.00 | 5,103,430.00 | 5,114,430.00 |
| 266 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 3,744,510.00 | 27,930.00 | 678,030.00 | 1,502,580.00 | 1,039,000.00 | 524,900.00 | | | |
| 267 | Transferuri către instituții publice | 51.01.01 | 1,578,510.00 | 27,930.00 | 248,030.00 | 820,580.00 | 357,000.00 | 152,900.00 | | | |
| 272 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 51.01.15 | 2,166,000.00 | 0.00 | 430,000.00 | 682,000.00 | 682,000.00 | 372,000.00 | | | |
| 299 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 308,500.00 | 0.00 | 10,000.00 | 268,500.00 | 5,000.00 | 25,000.00 | 283,000.00 | 283,000.00 | 283,000.00 |
| 301 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 308,500.00 | 0.00 | 10,000.00 | 268,500.00 | 5,000.00 | 25,000.00 | | | |
| 302 | Ajutoare sociale in numerar | 57.02.01 | 279,500.00 | 0.00 | 10,000.00 | 239,500.00 | 5,000.00 | 25,000.00 | | | |
| 304 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 29,000.00 | 0.00 | 0.00 | 29,000.00 | 0.00 | 0.00 | | | |
| 307 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 426,560.00 | 0.00 | 66,500.00 | 250,360.00 | 71,500.00 | 38,200.00 | 430,860.00 | 430,860.00 | 430,860.00 |
| 308 | Burse | 59.01 | 178,860.00 | 0.00 | 0.00 | 178,860.00 | 0.00 | 0.00 | | | |
| 321 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 247,700.00 | 0.00 | 66,500.00 | 71,500.00 | 71,500.00 | 38,200.00 | | | |
| 323 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | 1,069,910.00 | 1,069,910.00 |
| 328 | TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | 1,069,910.00 | 1,069,910.00 |
| 334 | Rambursari de credite interne | 81.02 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | | | |
| 337 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | | | |
| 342 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85) | 84 | -3,630.00 | 0.00 | -3,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 343 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -3,630.00 | 0.00 | -3,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 344 | Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -3,630.00 | 0.00 | -3,630.00 | 0.00 | 0.00 | 0.00 | | | |
| 345 | Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare | 85.01.01 | -3,630.00 | 0.00 | -3,630.00 | 0.00 | 0.00 | 0.00 | | | |
| 348 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 8,074,170.00 | 25,676.00 | 2,161,160.00 | 2,322,110.00 | 2,035,760.00 | 1,555,140.00 | 7,878,470.00 | 7,789,620.00 | 7,700,940.00 |
| 349 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 6,355,300.00 | 25,676.00 | 1,599,640.00 | 1,879,200.00 | 1,606,900.00 | 1,269,560.00 | 6,223,700.00 | 6,223,700.00 | 6,223,700.00 |
| 350 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6,355,300.00 | 25,676.00 | 1,599,640.00 | 1,879,200.00 | 1,606,900.00 | 1,269,560.00 | 6,223,700.00 | 6,223,700.00 | 6,223,700.00 |
| 351 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 5,353,200.00 | 0.00 | 1,342,990.00 | 1,505,500.00 | 1,410,000.00 | 1,094,710.00 | 5,353,700.00 | 5,353,700.00 | 5,353,700.00 |
| 352 | Cheltuieli salariale in bani | 10.01 | 5,119,400.00 | 0.00 | 1,313,200.00 | 1,358,700.00 | 1,378,400.00 | 1,069,100.00 | | | |
| 353 | Salarii de baza | 10.01.01 | 4,245,100.00 | 0.00 | 1,094,000.00 | 1,120,000.00 | 1,164,000.00 | 867,100.00 | | | |
| 358 | Alte sporuri | 10.01.06 | 325,000.00 | 0.00 | 89,000.00 | 98,000.00 | 69,000.00 | 69,000.00 | | | |
| 364 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 248,300.00 | 0.00 | 59,000.00 | 61,400.00 | 64,200.00 | 63,700.00 | | | |
| 369 | Indemnizatii de hrană | 10.01.17 | 301,000.00 | 0.00 | 71,200.00 | 79,300.00 | 81,200.00 | 69,300.00 | | | |
| 371 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 116,000.00 | 0.00 | 0.00 | 116,000.00 | 0.00 | 0.00 | | | |
| 377 | Vouchere de vacanță | 10.02.06 | 116,000.00 | 0.00 | 0.00 | 116,000.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|--------------|--------------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 379 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 117,800.00 | 0.00 | 29,790.00 | 30,800.00 | 31,600.00 | 25,610.00 | | | |
| 386 | Contribuția asigurătorilor pentru muncă | 10.03.07 | 115,410.00 | 0.00 | 29,200.00 | 30,200.00 | 31,000.00 | 25,010.00 | | | |
| 387 | Contribuții plătite de angajații în numele angajatorului | 10.03.08 | 2,390.00 | 0.00 | 590.00 | 600.00 | 600.00 | 600.00 | | | |
| 388 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 817,100.00 | 25,676.00 | 243,650.00 | 224,400.00 | 180,900.00 | 168,150.00 | 818,000.00 | 818,000.00 | |
| 389 | Bunuri si servicii | 20.01 | 647,600.00 | 17,912.00 | 145,200.00 | 181,900.00 | 160,700.00 | 159,800.00 | | | |
| 390 | Furnituri de birou | 20.01.01 | 64,800.00 | 2,655.00 | 12,000.00 | 18,000.00 | 18,000.00 | 16,800.00 | | | |
| 391 | Materiale pentru curatenie | 20.01.02 | 7,800.00 | 511.00 | 1,800.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 392 | Incalzit, iluminat si forta motrica | 20.01.03 | 132,000.00 | 0.00 | 43,000.00 | 45,000.00 | 25,000.00 | 19,000.00 | | | |
| 394 | Carburanti si lubrifianti | 20.01.05 | 26,200.00 | 0.00 | 5,000.00 | 7,000.00 | 7,000.00 | 7,200.00 | | | |
| 395 | Piese de schimb | 20.01.06 | 9,500.00 | 389.00 | 2,400.00 | 3,000.00 | 3,000.00 | 1,100.00 | | | |
| 397 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 103,200.00 | 2,980.00 | 24,000.00 | 26,400.00 | 26,400.00 | 26,400.00 | | | |
| 398 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 240,900.00 | 6,007.00 | 37,000.00 | 67,300.00 | 59,300.00 | 77,300.00 | | | |
| 399 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 63,200.00 | 5,370.00 | 20,000.00 | 13,200.00 | 20,000.00 | 10,000.00 | | | |
| 400 | Reparatii curente | 20.02 | 13,050.00 | 7,448.00 | 7,450.00 | 5,600.00 | 0.00 | 0.00 | | | |
| 409 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 17,100.00 | 0.00 | 2,400.00 | 11,700.00 | 3,000.00 | 0.00 | | | |
| 412 | Alte obiecte de inventar | 20.05.30 | 17,100.00 | 0.00 | 2,400.00 | 11,700.00 | 3,000.00 | 0.00 | | | |
| 413 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 30,200.00 | 0.00 | 5,600.00 | 8,200.00 | 8,200.00 | 8,200.00 | | | |
| 414 | Deplasari interne, detașări, transferari | 20.06.01 | 30,200.00 | 0.00 | 5,600.00 | 8,200.00 | 8,200.00 | 8,200.00 | | | |
| 418 | Carti, publicatii si materiale documentare | 20.11 | 4,800.00 | 0.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | | | |
| 420 | Pregatire profesionala | 20.13 | 5,200.00 | 0.00 | 0.00 | 5,200.00 | 0.00 | 0.00 | | | |
| 437 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 99,150.00 | 316.00 | 83,000.00 | 7,000.00 | 9,000.00 | 150.00 | | | |
| 445 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 99,150.00 | 316.00 | 83,000.00 | 7,000.00 | 9,000.00 | 150.00 | | | |
| 468 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 133,300.00 | 0.00 | 0.00 | 133,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 469 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 133,300.00 | 0.00 | 0.00 | 133,300.00 | 0.00 | 0.00 | | | |
| 470 | Transferuri catre institutii publice | 51.01.01 | 133,300.00 | 0.00 | 0.00 | 133,300.00 | 0.00 | 0.00 | | | |
| 510 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 51,700.00 | 0.00 | 13,000.00 | 16,000.00 | 16,000.00 | 6,700.00 | 52,000.00 | 52,000.00 | |
| 524 | Sume alocate persoanelor cu handicap neincadrate | 59.40 | 51,700.00 | 0.00 | 13,000.00 | 16,000.00 | 16,000.00 | 6,700.00 | | | |
| 551 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 6,355,300.00 | 25,676.00 | 1,599,640.00 | 1,879,200.00 | 1,606,900.00 | 1,269,560.00 | 6,223,700.00 | 6,223,700.00 | |
| 552 | Autoritati executive | 51.02.01.03 | 6,355,300.00 | 25,676.00 | 1,599,640.00 | 1,879,200.00 | 1,606,900.00 | 1,269,560.00 | 6,223,700.00 | 6,223,700.00 | |
| 554 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 703,350.00 | 0.00 | 168,520.00 | 192,910.00 | 178,860.00 | 163,060.00 | 707,300.00 | 707,300.00 | |
| 555 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 703,350.00 | 0.00 | 168,520.00 | 192,910.00 | 178,860.00 | 163,060.00 | 707,300.00 | 707,300.00 | |
| 556 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 639,210.00 | 0.00 | 150,200.00 | 171,840.00 | 166,390.00 | 150,780.00 | 659,600.00 | 659,600.00 | |
| 557 | Cheltuieli salariale in bani | 10.01 | 608,660.00 | 0.00 | 146,850.00 | 152,240.00 | 162,640.00 | 146,930.00 | | | |
| 558 | Salarii de baza | 10.01.01 | 539,940.00 | 0.00 | 130,650.00 | 135,700.00 | 144,900.00 | 128,690.00 | | | |
| 563 | Alte sporuri | 10.01.06 | 26,120.00 | 0.00 | 6,550.00 | 6,190.00 | 6,590.00 | 6,790.00 | | | |
| 574 | Indemnizații de hrană | 10.01.17 | 42,600.00 | 0.00 | 9,650.00 | 10,350.00 | 11,150.00 | 11,450.00 | | | |
| 576 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 15,950.00 | 0.00 | 0.00 | 15,950.00 | 0.00 | 0.00 | | | |
| 582 | Vouchere de vacanță | 10.02.06 | 15,950.00 | 0.00 | 0.00 | 15,950.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | Esti mari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|------------|------------|--------------|--------------|--------------|--|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | 2020 | 2021 | 2022 | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| 584 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 14,600.00 | 0.00 | 3,350.00 | 3,650.00 | 3,750.00 | 3,850.00 | 3,850.00 | 3,850.00 | 47,700.00 | 47,700.00 | 47,700.00 | | |
| 591 | Contribuția asigurătorilor pentru munca | 10.03.07 | 14,600.00 | 0.00 | 3,350.00 | 3,650.00 | 3,750.00 | 3,850.00 | 3,850.00 | 3,850.00 | 47,700.00 | 47,700.00 | 47,700.00 | | |
| 593 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 54,140.00 | 0.00 | 8,320.00 | 21,070.00 | 12,470.00 | 12,280.00 | 12,280.00 | 12,280.00 | 1,319,200.00 | 1,321,700.00 | 1,321,700.00 | | |
| 594 | Bunuri si servicii | 20.01 | 46,440.00 | 0.00 | 7,950.00 | 14,270.00 | 12,170.00 | 12,050.00 | 12,050.00 | 12,050.00 | | | | | |
| 595 | Furnituri de birou | 20.01.01 | 3,200.00 | 0.00 | 250.00 | 1,050.00 | 950.00 | 950.00 | 950.00 | 950.00 | | | | | |
| 596 | Materiale pentru curatenie | 20.01.02 | 1,800.00 | 0.00 | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | | | | | |
| 597 | Incalzit, iluminat si forta motrica | 20.01.03 | 29,300.00 | 0.00 | 6,300.00 | 9,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | | | | | |
| 602 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 9,400.00 | 0.00 | 1,400.00 | 2,700.00 | 2,700.00 | 2,600.00 | 2,600.00 | 2,600.00 | | | | | |
| 604 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 2,740.00 | 0.00 | 0.00 | 920.00 | 920.00 | 900.00 | 900.00 | 900.00 | | | | | |
| 614 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 900.00 | 0.00 | 320.00 | 200.00 | 200.00 | 200.00 | 180.00 | 180.00 | | | | | |
| 617 | Alte obiecte de inventar | 20.05.30 | 900.00 | 0.00 | 320.00 | 200.00 | 200.00 | 200.00 | 180.00 | 180.00 | | | | | |
| 618 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 300.00 | 0.00 | 50.00 | 100.00 | 100.00 | 100.00 | 50.00 | 50.00 | | | | | |
| 619 | Deplasari interne, detașări, transferari | 20.06.01 | 300.00 | 0.00 | 50.00 | 100.00 | 100.00 | 100.00 | 50.00 | 50.00 | | | | | |
| 642 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30.30 | 6,500.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 650 | Alte cheltuieli cu bunuri si servicii | 50 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 671 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50.04 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 672 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 54.02.05 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 756 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.10 | 624,850.00 | 0.00 | 144,320.00 | 169,420.00 | 163,320.00 | 147,790.00 | 147,790.00 | 147,790.00 | 645,300.00 | 645,300.00 | 645,300.00 | | |
| 759 | Servicii publice comunitare de evidenta a persoanelor | 54.02.50 | 68,500.00 | 0.00 | 14,200.00 | 23,490.00 | 15,540.00 | 15,270.00 | 15,270.00 | 15,270.00 | 62,000.00 | 62,000.00 | 62,000.00 | | |
| 760 | Alte servicii publice generale | 55.02 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 858,620.00 | 858,620.00 | 858,620.00 | | |
| 762 | Tranzacții privind datoria publică și împrumuturi (55.02.01) | 01 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 858,620.00 | 858,620.00 | 858,620.00 | | |
| 763 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 30 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 858,620.00 | 858,620.00 | 858,620.00 | | |
| 859 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30.01 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 858,620.00 | 858,620.00 | 858,620.00 | | |
| 860 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01.01 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 858,620.00 | 858,620.00 | 858,620.00 | | |
| 861 | Dobanzi aferente datoriei publice interne directe | 55.02.01 | 1,015,520.00 | 0.00 | 393,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 858,620.00 | 858,620.00 | 858,620.00 | | |
| 964 | Tranzacții privind datoria publică și împrumuturi | 59.02 | 1,297,400.00 | 1,485.00 | 302,700.00 | 371,500.00 | 330,200.00 | 293,000.00 | 293,000.00 | 293,000.00 | 1,320,400.00 | 1,321,700.00 | 1,321,700.00 | | |
| 1376 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 61.02 | 1,297,400.00 | 1,485.00 | 302,700.00 | 371,500.00 | 330,200.00 | 293,000.00 | 293,000.00 | 293,000.00 | 1,320,400.00 | 1,321,700.00 | 1,321,700.00 | | |
| 1581 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 01 | 1,297,400.00 | 1,485.00 | 302,700.00 | 371,500.00 | 330,200.00 | 293,000.00 | 293,000.00 | 293,000.00 | 1,320,400.00 | 1,321,700.00 | 1,321,700.00 | | |
| 1582 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 10 | 1,286,000.00 | 0.00 | 294,550.00 | 360,620.00 | 322,890.00 | 287,940.00 | 287,940.00 | 287,940.00 | 1,286,000.00 | 1,286,000.00 | 1,286,000.00 | | |
| 1583 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10.01 | 1,199,950.00 | 0.00 | 288,200.00 | 314,970.00 | 314,970.00 | 281,840.00 | 281,840.00 | 281,840.00 | | | | | |
| 1584 | Cheltuieli salariale in bani | 10.01.01 | 1,012,700.00 | 0.00 | 246,600.00 | 264,620.00 | 264,620.00 | 236,890.00 | 236,890.00 | 236,890.00 | | | | | |
| 1585 | Salarii de baza | 10.01.05 | 91,250.00 | 0.00 | 19,650.00 | 25,350.00 | 25,350.00 | 20,900.00 | 20,900.00 | 20,900.00 | | | | | |
| 1589 | Sporuri pentru conditii de munca | 10.01.17 | 96,000.00 | 0.00 | 21,950.00 | 25,000.00 | 25,000.00 | 24,050.00 | 24,050.00 | 24,050.00 | | | | | |
| 1601 | Indemnizații de hrană | 10.02 | 37,700.00 | 0.00 | 0.00 | 37,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 1603 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02.06 | 37,700.00 | 0.00 | 0.00 | 37,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 1609 | Vouchere de vacanță | 10.03 | 28,350.00 | 0.00 | 6,350.00 | 7,950.00 | 7,950.00 | 6,100.00 | 6,100.00 | 6,100.00 | | | | | |
| 1611 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03.07 | 28,350.00 | 0.00 | 6,350.00 | 7,950.00 | 7,950.00 | 6,100.00 | 6,100.00 | 6,100.00 | | | | | |
| 1618 | Contribuția asigurătorilor pentru munca | 10.03.07 | 28,350.00 | 0.00 | 6,350.00 | 7,950.00 | 7,950.00 | 6,100.00 | 6,100.00 | 6,100.00 | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | Esti mari | | | | | |
|----------|---|---------------|------------------|---|--------------------------|--------------|--------------|--------------|---------------|---------------|---------------|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | ESTI MARI | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 | |
| 1620 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 31,400.00 | 1,465.00 | 8,150.00 | 10,880.00 | 7,310.00 | 5,060.00 | 33,200.00 | 34,400.00 | 35,700.00 | |
| 1621 | Bunuri si servicii | 20.01 | 29,900.00 | 1,465.00 | 7,950.00 | 9,780.00 | 7,210.00 | 4,960.00 | | | | |
| 1622 | Furnituri de birou | 20.01.01 | 2,000.00 | 0.00 | 300.00 | 560.00 | 570.00 | 570.00 | | | | |
| 1623 | Materiale pentru curatenie | 20.01.02 | 1,000.00 | 0.00 | 0.00 | 400.00 | 300.00 | 300.00 | | | | |
| 1625 | Apa, canal si salubritate | 20.01.04 | 3,500.00 | 0.00 | 900.00 | 860.00 | 870.00 | 870.00 | | | | |
| 1626 | Carburanti si lubrifianti | 20.01.05 | 4,600.00 | 0.00 | 1,000.00 | 1,200.00 | 1,200.00 | 1,200.00 | | | | |
| 1627 | Piese de schimb | 20.01.06 | 2,800.00 | 0.00 | 500.00 | 1,150.00 | 1,150.00 | 0.00 | | | | |
| 1629 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 1,900.00 | 0.00 | 550.00 | 450.00 | 450.00 | 450.00 | | | | |
| 1630 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 500.00 | 0.00 | 0.00 | 160.00 | 170.00 | 170.00 | | | | |
| 1631 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 13,600.00 | 1,465.00 | 4,700.00 | 5,000.00 | 2,500.00 | 1,400.00 | | | | |
| 1645 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 500.00 | 0.00 | 200.00 | 100.00 | 100.00 | 100.00 | | | | |
| 1646 | Deplasari interne, detașări, transferari | 20.06.01 | 500.00 | 0.00 | 200.00 | 100.00 | 100.00 | 100.00 | | | | |
| 1650 | Carti, publicatii si materiale documentare | 20.11 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | | | |
| 1783 | Ordine publica (cod 61.02.03.04) | 61.02.03 | 1,290,000.00 | 0.00 | 301,200.00 | 368,500.00 | 328,700.00 | 291,600.00 | 1,311,200.00 | 1,312,400.00 | 1,313,700.00 | |
| 1784 | Politie locala | 61.02.03.04 | 1,290,000.00 | 0.00 | 301,200.00 | 368,500.00 | 328,700.00 | 291,600.00 | 1,311,200.00 | 1,312,400.00 | 1,313,700.00 | |
| 1786 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 61.02.50 | 7,400.00 | 1,465.00 | 1,500.00 | 3,000.00 | 1,500.00 | 1,400.00 | 8,000.00 | 8,000.00 | 8,000.00 | |
| 1788 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 16,816,370.00 | 292,725.00 | 4,753,500.00 | 4,924,750.00 | 4,057,210.00 | 3,080,910.00 | 21,965,640.00 | 22,026,640.00 | 22,142,640.00 | |
| 1789 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 2,656,990.00 | 173,282.00 | 1,996,130.00 | 632,530.00 | 16,060.00 | 12,270.00 | 2,568,860.00 | 2,623,860.00 | 2,678,860.00 | |
| 1790 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,657,380.00 | 173,282.00 | 1,996,520.00 | 632,530.00 | 16,060.00 | 12,270.00 | 2,568,860.00 | 2,623,860.00 | 2,678,860.00 | |
| 1828 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 2,228,920.00 | 173,282.00 | 1,996,520.00 | 209,070.00 | 11,060.00 | 12,270.00 | 2,213,000.00 | 2,268,000.00 | 2,323,000.00 | |
| 1829 | Bunuri si servicii | 20.01 | 1,957,900.00 | 151,828.00 | 1,776,900.00 | 181,000.00 | 0.00 | 0.00 | | | | |
| 1830 | Furnituri de birou | 20.01.01 | 27,610.00 | 0.00 | 27,610.00 | 0.00 | 0.00 | 0.00 | | | | |
| 1831 | Materiale pentru curatenie | 20.01.02 | 82,160.00 | 0.00 | 82,160.00 | 0.00 | 0.00 | 0.00 | | | | |
| 1832 | Incalzit, iluminat si forta motrica | 20.01.03 | 875,620.00 | 72,322.00 | 739,620.00 | 136,000.00 | 0.00 | 0.00 | | | | |
| 1833 | Apa, canal si salubritate | 20.01.04 | 693,680.00 | 70,198.00 | 653,680.00 | 40,000.00 | 0.00 | 0.00 | | | | |
| 1835 | Piese de schimb | 20.01.06 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | | | | |
| 1837 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 51,730.00 | 1,192.00 | 51,730.00 | 0.00 | 0.00 | 0.00 | | | | |
| 1838 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 68,250.00 | 3,484.00 | 68,250.00 | 0.00 | 0.00 | 0.00 | | | | |
| 1839 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 151,850.00 | 4,682.00 | 146,850.00 | 5,000.00 | 0.00 | 0.00 | | | | |
| 1840 | Reparatii curente | 20.02 | 70,660.00 | 21,415.00 | 70,660.00 | 0.00 | 0.00 | 0.00 | | | | |
| 1844 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 16,700.00 | 0.00 | 16,700.00 | 0.00 | 0.00 | 0.00 | | | | |
| 1845 | Medicamente | 20.04.01 | 2,700.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | | | | |
| 1846 | Materiale sanitare | 20.04.02 | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | | | | |
| 1848 | Dezinfectanti | 20.04.04 | 11,600.00 | 0.00 | 11,600.00 | 0.00 | 0.00 | 0.00 | | | | |
| 1849 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 52,800.00 | 0.00 | 52,800.00 | 0.00 | 0.00 | 0.00 | | | | |
| 1850 | Uniforme si echipament | 20.05.01 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | | |
| 1852 | Alte obiecte de inventar | 20.05.30 | 47,800.00 | 0.00 | 47,800.00 | 0.00 | 0.00 | 0.00 | | | | |
| 1853 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 78,450.00 | 0.00 | 27,050.00 | 28,070.00 | 11,060.00 | 12,270.00 | | | | |
| 1854 | Deplasari interne, detașări, transferari | 20.06.01 | 78,450.00 | 0.00 | 27,050.00 | 28,070.00 | 11,060.00 | 12,270.00 | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | Estimari | | | | | | | | |
|----------|--|---------------|------------------|---|------------------------|------------|--------------|------------|------------|--|------|--|--|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | 2020 | | 2021 | | 2022 | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| 1858 | Carti, publicatii si materiale documentare | 20.11 | 7.500,00 | 0,00 | 7.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |
| 1860 | Fegatire profesionala | 20.13 | 41.800,00 | 39,00 | 41.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |
| 1861 | Protectia muncii | 20.14 | 1.000,00 | 0,00 | 1.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |
| 1877 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 2.110,00 | 0,00 | 2.110,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |
| 1880 | Prime de asigurare non-viata | 20.30.03 | 1.000,00 | 0,00 | 1.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |
| 1885 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1.110,00 | 0,00 | 1.110,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |
| 1908 | TITLUL VI TRANSFERURI IN TRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 47.100,00 | 0,00 | 47.100,00 | 0,00 | 47.100,00 | 0,00 | 0,00 | | | | | | |
| 1909 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 47.100,00 | 0,00 | 47.100,00 | 0,00 | 47.100,00 | 0,00 | 0,00 | | | | | | |
| 1910 | Transferuri catre institutii publice | 51.01.01 | 47.100,00 | 0,00 | 47.100,00 | 0,00 | 47.100,00 | 0,00 | 0,00 | | | | | | |
| 1942 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 202.500,00 | 0,00 | 202.500,00 | 0,00 | 197.500,00 | 5.000,00 | 0,00 | | | | | 177.000,00 | 177.000,00 |
| 1944 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 202.500,00 | 0,00 | 202.500,00 | 0,00 | 197.500,00 | 5.000,00 | 0,00 | | | | | | |
| 1945 | Ajutoare sociale in numerar | 57.02.01 | 173.500,00 | 0,00 | 173.500,00 | 0,00 | 168.500,00 | 5.000,00 | 0,00 | | | | | | |
| 1947 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 29.000,00 | 0,00 | 29.000,00 | 0,00 | 29.000,00 | 0,00 | 0,00 | | | | | | |
| 1950 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 178.860,00 | 0,00 | 178.860,00 | 0,00 | 178.860,00 | 0,00 | 0,00 | | | | | 178.860,00 | 178.860,00 |
| 1951 | Burse | 59.01 | 178.860,00 | 0,00 | 178.860,00 | 0,00 | 178.860,00 | 0,00 | 0,00 | | | | | | |
| 1985 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85) | 84 | -390,00 | 0,00 | -390,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | 0,00 | 0,00 |
| 1986 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -390,00 | 0,00 | -390,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | 0,00 | 0,00 |
| 1987 | Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -390,00 | 0,00 | -390,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |
| 1988 | Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare | 85.01.01 | -390,00 | 0,00 | -390,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |
| 1991 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 740.000,00 | 43.904,00 | 614.720,00 | 115.280,00 | 614.720,00 | 6.000,00 | 4.000,00 | | | | | 692.580,00 | 692.580,00 |
| 1992 | Invatamant prescolar | 65.02.03.01 | 283.840,00 | 43.865,00 | 245.320,00 | 33.520,00 | 245.320,00 | 3.000,00 | 2.000,00 | | | | | 249.420,00 | 249.420,00 |
| 1993 | Invatamant primar | 65.02.03.02 | 456.160,00 | 39,00 | 369.400,00 | 81.760,00 | 369.400,00 | 3.000,00 | 2.000,00 | | | | | 443.160,00 | 443.160,00 |
| 1994 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 1.840.890,00 | 129.378,00 | 1.381.410,00 | 441.150,00 | 1.381.410,00 | 10.060,00 | 8.270,00 | | | | | 1.902.280,00 | 1.957.280,00 |
| 1995 | Invatamant secundar inferior | 65.02.04.01 | 608.730,00 | 11.264,00 | 513.800,00 | 92.530,00 | 513.800,00 | 0,00 | 2.400,00 | | | | | 602.130,00 | 602.130,00 |
| 1996 | Invatamant secundar superior | 65.02.04.02 | 1.232.160,00 | 118.114,00 | 867.610,00 | 348.620,00 | 867.610,00 | 10.060,00 | 5.870,00 | | | | | 1.245.150,00 | 1.355.150,00 |
| 2006 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 76.100,00 | 0,00 | 76.100,00 | 0,00 | 76.100,00 | 0,00 | 0,00 | | | | | 29.000,00 | 29.000,00 |
| 2008 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 1.195.200,00 | 0,00 | 236.330,00 | 336.320,00 | 336.330,00 | 311.510,00 | 311.040,00 | | | | | 1.195.200,00 | 1.195.200,00 |
| 2009 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1.195.870,00 | 0,00 | 237.000,00 | 336.320,00 | 336.320,00 | 311.510,00 | 311.040,00 | | | | | 1.195.200,00 | 1.195.200,00 |
| 2010 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1.173.200,00 | 0,00 | 233.300,00 | 329.800,00 | 329.800,00 | 305.200,00 | 304.900,00 | | | | | 1.173.200,00 | 1.173.200,00 |
| 2011 | Cheltuieli salariale in bani | 10.01 | 1.122.550,00 | 0,00 | 228.160,00 | 298.190,00 | 298.190,00 | 286.240,00 | 297.960,00 | | | | | | |
| 2012 | Salarii de baza | 10.01.01 | 945.000,00 | 0,00 | 197.140,00 | 249.330,00 | 249.330,00 | 249.330,00 | 249.140,00 | | | | | | |
| 2016 | Sporuri pentru conditii de munca | 10.01.05 | 115.550,00 | 0,00 | 21.310,00 | 31.420,00 | 31.420,00 | 31.420,00 | 31.400,00 | | | | | | |
| 2028 | Indemnizații de hrană | 10.01.17 | 62.000,00 | 0,00 | 9.710,00 | 17.440,00 | 17.440,00 | 17.430,00 | 17.420,00 | | | | | | |
| 2030 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 24.650,00 | 0,00 | 0,00 | 24.650,00 | 0,00 | 0,00 | 0,00 | | | | | | |
| 2036 | Vouchere de vacanță | 10.02.06 | 24.650,00 | 0,00 | 0,00 | 24.650,00 | 0,00 | 0,00 | 0,00 | | | | | | |
| 2038 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 26.000,00 | 0,00 | 5.140,00 | 6.960,00 | 6.960,00 | 6.960,00 | 6.940,00 | | | | | | |
| 2045 | Contributia asiguratorie pentru munca | 10.03.07 | 26.000,00 | 0,00 | 5.140,00 | 6.960,00 | 6.960,00 | 6.960,00 | 6.940,00 | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|--------------|------------|------------|--------------|--------------|--------------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | 2020 | 2021 | 2022 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | | |
| 2047 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 22,670.00 | 0.00 | 3,700.00 | 6,520.00 | 6,310.00 | 6,140.00 | 22,000.00 | 22,000.00 | 22,000.00 | |
| 2048 | Bunuri si servicii | 20.01 | 5,070.00 | 0.00 | 1,970.00 | 1,060.00 | 1,050.00 | 990.00 | | | | |
| 2049 | Furnituri de birou | 20.01.01 | 900.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | | | | |
| 2050 | Materiale pentru curatenie | 20.01.02 | 500.00 | 0.00 | 0.00 | 170.00 | 170.00 | 160.00 | | | | |
| 2051 | Incalziri, iluminat si forta motrica | 20.01.03 | 3,270.00 | 0.00 | 1,970.00 | 450.00 | 450.00 | 400.00 | | | | |
| 2057 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 400.00 | 0.00 | 0.00 | 140.00 | 130.00 | 130.00 | | | | |
| 2063 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 15,000.00 | 0.00 | 0.00 | 5,100.00 | 5,000.00 | 4,900.00 | | | | |
| 2064 | Medicamente | 20.04.01 | 10,000.00 | 0.00 | 0.00 | 3,350.00 | 3,350.00 | 3,300.00 | | | | |
| 2065 | Materiale sanitare | 20.04.02 | 5,000.00 | 0.00 | 0.00 | 1,750.00 | 1,650.00 | 1,600.00 | | | | |
| 2068 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 400.00 | 0.00 | 0.00 | 200.00 | 100.00 | 100.00 | | | | |
| 2071 | Alte obiecte de inventar | 20.05.30 | 400.00 | 0.00 | 0.00 | 200.00 | 100.00 | 100.00 | | | | |
| 2072 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 700.00 | 0.00 | 230.00 | 160.00 | 160.00 | 150.00 | | | | |
| 2073 | Deplasari interne, detașări, transferari | 20.06.01 | 700.00 | 0.00 | 230.00 | 160.00 | 160.00 | 150.00 | | | | |
| 2096 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | | | | |
| 2104 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2204 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85) | 84 | -670.00 | 0.00 | -670.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2205 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -670.00 | 0.00 | -670.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2206 | Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -670.00 | 0.00 | -670.00 | 0.00 | 0.00 | 0.00 | | | | |
| 2207 | Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare | 85.01.01 | -670.00 | 0.00 | -670.00 | 0.00 | 0.00 | 0.00 | | | | |
| 2213 | Servicii de sanatate publica | 66.02.08 | 1,195,200.00 | 0.00 | 236,330.00 | 336,320.00 | 311,510.00 | 311,040.00 | 1,195,200.00 | 1,195,200.00 | 1,195,200.00 | |
| 2217 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 3,236,700.00 | 77,577.00 | 566,630.00 | 1,078,150.00 | 974,950.00 | 616,970.00 | 3,098,100.00 | 3,104,100.00 | 3,165,100.00 | |
| 2218 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 3,236,700.00 | 77,577.00 | 566,630.00 | 1,078,150.00 | 974,950.00 | 616,970.00 | 3,098,100.00 | 3,104,100.00 | 3,165,100.00 | |
| 2219 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 691,900.00 | 0.00 | 169,850.00 | 194,150.00 | 176,750.00 | 151,150.00 | 691,900.00 | 691,900.00 | 691,900.00 | |
| 2220 | Cheltuieli salariale in bani | 10.01 | 658,990.00 | 0.00 | 166,100.00 | 172,620.00 | 172,650.00 | 147,620.00 | | | | |
| 2221 | Salarii de baza | 10.01.01 | 564,030.00 | 0.00 | 154,130.00 | 146,100.00 | 139,150.00 | 124,650.00 | | | | |
| 2225 | Sporuri pentru conditii de munca | 10.01.05 | 48,850.00 | 0.00 | 0.00 | 13,960.00 | 20,940.00 | 13,950.00 | | | | |
| 2237 | Indemnizatii de hrană | 10.01.17 | 46,110.00 | 0.00 | 11,970.00 | 12,560.00 | 12,560.00 | 9,020.00 | | | | |
| 2239 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 17,400.00 | 0.00 | 0.00 | 17,400.00 | 0.00 | 0.00 | | | | |
| 2245 | Vouchere de vacanță | 10.02.06 | 17,400.00 | 0.00 | 0.00 | 17,400.00 | 0.00 | 0.00 | | | | |
| 2247 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 15,510.00 | 0.00 | 3,750.00 | 4,130.00 | 4,100.00 | 3,530.00 | | | | |
| 2254 | Contributia asiguratorie pentru munca | 10.03.07 | 15,510.00 | 0.00 | 3,750.00 | 4,130.00 | 4,100.00 | 3,530.00 | | | | |
| 2256 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,519,800.00 | 77,577.00 | 248,180.00 | 447,500.00 | 477,700.00 | 346,420.00 | 1,769,200.00 | 1,769,200.00 | 1,819,200.00 | |
| 2257 | Bunuri si servicii | 20.01 | 1,410,300.00 | 77,577.00 | 248,180.00 | 444,700.00 | 423,100.00 | 294,320.00 | | | | |
| 2258 | Furnituri de birou | 20.01.01 | 2,000.00 | 0.00 | 0.00 | 800.00 | 600.00 | 600.00 | | | | |
| 2259 | Materiale pentru curatenie | 20.01.02 | 4,000.00 | 0.00 | 600.00 | 1,270.00 | 1,070.00 | 1,060.00 | | | | |
| 2260 | Incalziri, iluminat si forta motrica | 20.01.03 | 96,200.00 | 0.00 | 45,560.00 | 34,000.00 | 3,400.00 | 13,240.00 | | | | |
| 2261 | Apa, canal si salubritate | 20.01.04 | 24,900.00 | 0.00 | 2,470.00 | 12,440.00 | 6,640.00 | 3,350.00 | | | | |
| 2265 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 3,200.00 | 66.00 | 770.00 | 810.00 | 810.00 | 810.00 | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | 2020 | 2021 | 2022 | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| 2266 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 13,400.00 | 150.00 | 2,730.00 | 3,660.00 | 3,660.00 | 3,660.00 | 3,660.00 | 3,660.00 | 3,660.00 | | | | |
| 2267 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,266,600.00 | 77,361.00 | 196,050.00 | 391,720.00 | 406,920.00 | 406,920.00 | 406,920.00 | 406,920.00 | 271,910.00 | | | | |
| 2268 | Reparatii curente | 20.02 | 101,800.00 | 0.00 | 0.00 | 0.00 | 51,800.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | | |
| 2281 | Deplasari, deplasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 900.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | | | | |
| 2282 | Deplasari interne, detașări, transferari | 20.06.01 | 900.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | | | | |
| 2286 | Carti, publicatii si materiale documentare | 20.11 | 4,000.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,600.00 | | | | |
| 2288 | Pregatire profesionala | 20.13 | 1,600.00 | 0.00 | 0.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 0.00 | | | | |
| 2305 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 1,200.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 200.00 | | | | |
| 2313 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1,200.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 200.00 | | | | |
| 2336 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 1,025,000.00 | 0.00 | 148,600.00 | 436,500.00 | 320,500.00 | 320,500.00 | 320,500.00 | 320,500.00 | 119,400.00 | | | | |
| 2337 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 1,025,000.00 | 0.00 | 148,600.00 | 436,500.00 | 320,500.00 | 320,500.00 | 320,500.00 | 320,500.00 | 119,400.00 | | | | |
| 2338 | Transferuri catre institutii publice | 51.01.01 | 1,025,000.00 | 0.00 | 148,600.00 | 436,500.00 | 320,500.00 | 320,500.00 | 320,500.00 | 320,500.00 | 119,400.00 | | | | |
| 2419 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 1,805,500.00 | 216.00 | 346,030.00 | 654,550.00 | 511,350.00 | 511,350.00 | 511,350.00 | 511,350.00 | 293,570.00 | 1,417,500.00 | 1,423,500.00 | 1,434,500.00 | |
| 2420 | Biblioteci publice comunale, orasesti, municipale | 67.02.03.02 | 736,500.00 | 0.00 | 187,860.00 | 204,850.00 | 179,900.00 | 179,900.00 | 179,900.00 | 179,900.00 | 163,890.00 | 736,500.00 | 736,500.00 | 736,500.00 | |
| 2421 | Muzee | 67.02.03.03 | 44,000.00 | 216.00 | 9,570.00 | 13,200.00 | 10,950.00 | 10,950.00 | 10,950.00 | 10,950.00 | 10,280.00 | 44,000.00 | 44,000.00 | 44,000.00 | |
| 2424 | Casa de cultura | 67.02.03.06 | 1,025,000.00 | 0.00 | 148,600.00 | 436,500.00 | 320,500.00 | 320,500.00 | 320,500.00 | 320,500.00 | 119,400.00 | 637,000.00 | 643,000.00 | 654,000.00 | |
| 2429 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 1,431,200.00 | 77,361.00 | 220,600.00 | 423,600.00 | 463,600.00 | 463,600.00 | 463,600.00 | 463,600.00 | 323,400.00 | 1,680,600.00 | 1,680,600.00 | 1,730,600.00 | |
| 2430 | Sport | 67.02.05.01 | 173,200.00 | 0.00 | 25,600.00 | 35,600.00 | 58,600.00 | 58,600.00 | 58,600.00 | 58,600.00 | 53,400.00 | 172,600.00 | 172,600.00 | 172,600.00 | |
| 2432 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 1,258,000.00 | 77,361.00 | 195,000.00 | 388,000.00 | 405,000.00 | 405,000.00 | 405,000.00 | 405,000.00 | 270,000.00 | 1,508,000.00 | 1,608,000.00 | 1,658,000.00 | |
| 2436 | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.25) | 68.02 | 9,727,480.00 | 41,866.00 | 1,954,410.00 | 2,877,750.00 | 2,754,690.00 | 2,754,690.00 | 2,754,690.00 | 2,754,690.00 | 2,140,630.00 | 15,103,480.00 | 15,103,480.00 | 15,103,480.00 | |
| 2437 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 9,790,050.00 | 41,866.00 | 1,956,980.00 | 2,877,750.00 | 2,754,690.00 | 2,754,690.00 | 2,754,690.00 | 2,754,690.00 | 2,140,630.00 | 15,103,480.00 | 15,103,480.00 | 15,103,480.00 | |
| 2438 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 6,782,250.00 | 0.00 | 1,309,240.00 | 1,952,710.00 | 1,916,890.00 | 1,916,890.00 | 1,916,890.00 | 1,916,890.00 | 1,503,410.00 | 9,988,250.00 | 9,988,250.00 | 9,988,250.00 | |
| 2439 | Cheltuieli salariale in bani | 10.01 | 6,594,480.00 | 0.00 | 1,280,390.00 | 1,873,260.00 | 1,873,320.00 | 1,873,320.00 | 1,873,320.00 | 1,873,320.00 | 1,567,510.00 | | | | |
| 2440 | Salarii de baza | 10.01.01 | 5,788,870.00 | 0.00 | 1,122,580.00 | 1,630,890.00 | 1,630,900.00 | 1,630,900.00 | 1,630,900.00 | 1,630,900.00 | 1,374,500.00 | | | | |
| 2445 | Alte sporuri | 10.01.06 | 38,730.00 | 0.00 | 7,360.00 | 10,430.00 | 10,470.00 | 10,470.00 | 10,470.00 | 10,470.00 | 10,470.00 | | | | |
| 2456 | Indemnizatii de hrană | 10.01.17 | 794,880.00 | 0.00 | 150,450.00 | 230,940.00 | 230,950.00 | 230,950.00 | 230,950.00 | 182,540.00 | 182,540.00 | | | | |
| 2457 | Alte drepturi salariale in bani | 10.01.30 | 2,000.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | | | | |
| 2458 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 35,500.00 | 0.00 | 0.00 | 35,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 2464 | Vouchere de vacanță | 10.02.06 | 35,500.00 | 0.00 | 0.00 | 35,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 2466 | Contributia asiguratorie pentru munca | 10.03 | 182,270.00 | 0.00 | 28,850.00 | 43,950.00 | 43,950.00 | 43,950.00 | 43,950.00 | 43,950.00 | 35,900.00 | | | | |
| 2473 | Contributia asiguratorie pentru munca | 10.03.07 | 182,270.00 | 0.00 | 28,850.00 | 43,950.00 | 43,950.00 | 43,950.00 | 43,950.00 | 43,950.00 | 35,900.00 | | | | |
| 2475 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 351,370.00 | 13,936.00 | 99,310.00 | 92,040.00 | 75,800.00 | 75,800.00 | 75,800.00 | 75,800.00 | 84,220.00 | 348,800.00 | 348,800.00 | 348,800.00 | |
| 2476 | Bunuri si servicii | 20.01 | 102,520.00 | 1,055.00 | 30,930.00 | 26,270.00 | 19,750.00 | 19,750.00 | 19,750.00 | 19,750.00 | 25,570.00 | | | | |
| 2477 | Furnituri de birou | 20.01.01 | 8,270.00 | 545.00 | 2,280.00 | 2,010.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,980.00 | 1,980.00 | | | | |
| 2478 | Materiale pentru curatenie | 20.01.02 | 15,100.00 | 376.00 | 3,200.00 | 4,000.00 | 4,100.00 | 4,100.00 | 4,100.00 | 3,800.00 | 3,800.00 | | | | |
| 2479 | Incalzit, iluminat si forta motrica | 20.01.03 | 40,500.00 | 0.00 | 15,450.00 | 10,650.00 | 3,200.00 | 3,200.00 | 3,200.00 | 11,200.00 | 11,200.00 | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | | | | | | | Estimari | | | | | |
|----------|--|---------------|------------------|--|------------------------|--------------|--------------|--------------|---------------|---------------|------|------|----------|--|--|--|--|--|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | 2020 | 2021 | 2022 | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingherii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | | | | |
| 2480 | Apa, canal și salubritate | 20.01.04 | 9,600.00 | 0.00 | 2,350.00 | 2,450.00 | 2,450.00 | 2,350.00 | | | | | | | | | | |
| 2484 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 5,050.00 | 45.00 | 1,350.00 | 1,260.00 | 1,300.00 | 1,140.00 | | | | | | | | | | |
| 2485 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 1,000.00 | 0.00 | 100.00 | 0.00 | 900.00 | 0.00 | | | | | | | | | | |
| 2486 | Alte bunuri și servicii pentru intretinere și funcționare | 20.01.30 | 23,000.00 | 89.00 | 6,200.00 | 5,900.00 | 5,800.00 | 5,100.00 | | | | | | | | | | |
| 2487 | Reparatii curente | 20.02 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | | | | | | | | | | |
| 2488 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 231,980.00 | 12,881.00 | 64,180.00 | 57,040.00 | 53,820.00 | 56,940.00 | | | | | | | | | | |
| 2489 | Hrana pentru oameni | 20.03.01 | 231,980.00 | 12,881.00 | 64,180.00 | 57,040.00 | 53,820.00 | 56,940.00 | | | | | | | | | | |
| 2491 | Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 3,200.00 | 0.00 | 700.00 | 1,000.00 | 1,000.00 | 500.00 | | | | | | | | | | |
| 2492 | Medicamente | 20.04.01 | 400.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | | | | | | | | | | |
| 2493 | Materiale sanitare | 20.04.02 | 600.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | | | | | | | | | | |
| 2495 | Dezinfectanti | 20.04.04 | 2,200.00 | 0.00 | 700.00 | 500.00 | 500.00 | 500.00 | | | | | | | | | | |
| 2496 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5,400.00 | 0.00 | 350.00 | 4,350.00 | 350.00 | 350.00 | | | | | | | | | | |
| 2499 | Alte obiecte de inventar | 20.05.30 | 5,400.00 | 0.00 | 350.00 | 4,350.00 | 350.00 | 350.00 | | | | | | | | | | |
| 2500 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 3,200.00 | 0.00 | 580.00 | 880.00 | 880.00 | 860.00 | | | | | | | | | | |
| 2501 | Deplasari interne, detașări, transferari | 20.06.01 | 3,200.00 | 0.00 | 580.00 | 880.00 | 880.00 | 860.00 | | | | | | | | | | |
| 2524 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 2,570.00 | 0.00 | 2,570.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | |
| 2532 | Alte cheltuieli cu bunuri și servicii | 20.30.30 | 2,570.00 | 0.00 | 2,570.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | |
| 2555 | TITLUL VI TRANSFERURI ÎN TRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 2,294,430.00 | 27,930.00 | 484,930.00 | 706,500.00 | 706,500.00 | 396,500.00 | 4,460,430.00 | 4,460,430.00 | | | | | | | | |
| 2556 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 2,294,430.00 | 27,930.00 | 484,930.00 | 706,500.00 | 706,500.00 | 396,500.00 | | | | | | | | | | |
| 2557 | Transferuri catre institutii publice | 51.01.01 | 128,430.00 | 27,930.00 | 54,930.00 | 24,500.00 | 24,500.00 | 24,500.00 | | | | | | | | | | |
| 2562 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 51.01.15 | 2,166,000.00 | 0.00 | 430,000.00 | 682,000.00 | 682,000.00 | 372,000.00 | | | | | | | | | | |
| 2589 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 106,000.00 | 0.00 | 10,000.00 | 71,000.00 | 0.00 | 25,000.00 | 106,000.00 | 106,000.00 | | | | | | | | |
| 2591 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 106,000.00 | 0.00 | 10,000.00 | 71,000.00 | 0.00 | 25,000.00 | | | | | | | | | | |
| 2592 | Ajutoare sociale in numerar | 57.02.01 | 106,000.00 | 0.00 | 10,000.00 | 71,000.00 | 0.00 | 25,000.00 | | | | | | | | | | |
| 2597 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 196,000.00 | 0.00 | 53,500.00 | 55,500.00 | 55,500.00 | 31,500.00 | 200,000.00 | 200,000.00 | | | | | | | | |
| 2611 | Suma aferente persoanelor cu handicap neincadrate | 59.40 | 196,000.00 | 0.00 | 53,500.00 | 55,500.00 | 55,500.00 | 31,500.00 | | | | | | | | | | |
| 2632 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85) | 84 | -2,570.00 | 0.00 | -2,570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 2633 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85 | -2,570.00 | 0.00 | -2,570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| 2634 | Plati efectuate in anii precedenti si recuperate in anul curent | 85.01 | -2,570.00 | 0.00 | -2,570.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | |
| 2635 | Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare | 85.01.01 | -2,570.00 | 0.00 | -2,570.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | |
| 2639 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 7,669,000.00 | 0.00 | 1,460,360.00 | 2,274,000.00 | 2,274,000.00 | 1,660,640.00 | 13,041,000.00 | 13,041,000.00 | | | | | | | | |
| 2640 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 7,669,000.00 | 0.00 | 1,460,360.00 | 2,274,000.00 | 2,274,000.00 | 1,660,640.00 | 13,041,000.00 | 13,041,000.00 | | | | | | | | |
| 2642 | Ajutoare pentru locuinte | 68.02.10 | 50,000.00 | 0.00 | 10,000.00 | 15,000.00 | 0.00 | 25,000.00 | 50,000.00 | 50,000.00 | | | | | | | | |
| 2643 | Crese | 68.02.11 | 464,750.00 | 0.00 | 108,560.00 | 134,580.00 | 111,040.00 | 110,580.00 | 464,750.00 | 464,750.00 | | | | | | | | |
| 2645 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 352,200.00 | 13,094.00 | 83,860.00 | 131,240.00 | 68,830.00 | 68,830.00 | 352,200.00 | 352,200.00 | | | | | | | | |
| 2646 | Ajutor social | 68.02.15.01 | 56,000.00 | 0.00 | 0.00 | 56,000.00 | 0.00 | 0.00 | 56,000.00 | 56,000.00 | | | | | | | | |
| 2647 | Cantine de ajutor social | 68.02.15.02 | 296,200.00 | 13,094.00 | 83,860.00 | 75,240.00 | 68,830.00 | 68,830.00 | 296,200.00 | 296,200.00 | | | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2019 | | | | | Esti mari | | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 2648 | Alte cheltuieli in domeniul asiarilor si asistentei sociale | 68.02.50 | 1,191,530.00 | 28,772.00 | 291,650.00 | 322,930.00 | 300,820.00 | 276,130.00 | 1,195,530.00 | 1,195,530.00 | 1,195,530.00 |
| 2649 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 1,191,530.00 | 28,772.00 | 291,650.00 | 322,930.00 | 300,820.00 | 276,130.00 | 1,195,530.00 | 1,195,530.00 | 1,195,530.00 |
| 2651 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 8,463,520.00 | 1,152,743.00 | 4,443,340.00 | 1,529,780.00 | 1,266,400.00 | 1,224,000.00 | 10,910,290.00 | 14,240,230.00 | 14,739,210.00 |
| 2652 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 1,221,200.00 | 69,613.00 | 330,400.00 | 340,900.00 | 370,400.00 | 179,500.00 | 1,201,000.00 | 1,301,000.00 | 1,351,000.00 |
| 2653 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,221,200.00 | 69,613.00 | 330,400.00 | 340,900.00 | 370,400.00 | 179,500.00 | 1,201,000.00 | 1,301,000.00 | 1,351,000.00 |
| 2691 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,221,200.00 | 69,613.00 | 330,400.00 | 340,900.00 | 370,400.00 | 179,500.00 | 1,201,000.00 | 1,301,000.00 | 1,351,000.00 |
| 2692 | Bunuri si servicii | 20.01 | 1,221,200.00 | 69,613.00 | 330,400.00 | 340,900.00 | 370,400.00 | 179,500.00 | 1,201,000.00 | 1,301,000.00 | 1,351,000.00 |
| 2695 | Incalzit, iluminat si forta motrica | 20.01.03 | 780,500.00 | 22.00 | 217,000.00 | 228,000.00 | 228,000.00 | 107,500.00 | | | |
| 2702 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 440,700.00 | 69,591.00 | 113,400.00 | 112,900.00 | 142,400.00 | 72,000.00 | | | |
| 2860 | Iluminat public si electrificari rurale | 70.02.06 | 1,093,300.00 | 67,713.00 | 285,000.00 | 314,400.00 | 314,400.00 | 179,500.00 | 1,301,000.00 | 1,351,000.00 | 1,351,000.00 |
| 2862 | Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 127,900.00 | 1,900.00 | 45,400.00 | 26,500.00 | 56,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2864 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 7,242,320.00 | 1,083,130.00 | 4,112,940.00 | 1,188,880.00 | 896,000.00 | 1,044,500.00 | 9,709,290.00 | 12,939,230.00 | 13,388,210.00 |
| 2865 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 7,242,320.00 | 1,083,130.00 | 4,112,940.00 | 1,188,880.00 | 896,000.00 | 1,044,500.00 | 9,709,290.00 | 12,939,230.00 | 13,388,210.00 |
| 2903 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 7,189,440.00 | 1,083,130.00 | 4,112,940.00 | 1,136,000.00 | 896,000.00 | 1,044,500.00 | 9,709,290.00 | 12,939,230.00 | 13,388,210.00 |
| 2904 | Bunuri si servicii | 20.01 | 7,189,440.00 | 1,083,130.00 | 4,112,940.00 | 1,136,000.00 | 896,000.00 | 1,044,500.00 | | | |
| 2908 | Apa, canal si salubritate | 20.01.04 | 7,124,240.00 | 1,083,130.00 | 4,106,340.00 | 1,122,000.00 | 873,000.00 | 1,022,900.00 | | | |
| 2913 | Materiala si prestari de servicii cu caracter functional | 20.01.09 | 65,200.00 | 0.00 | 6,600.00 | 14,000.00 | 23,000.00 | 21,600.00 | 0.00 | 0.00 | 0.00 |
| 2983 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 52,880.00 | 0.00 | 0.00 | 52,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2984 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 52,880.00 | 0.00 | 0.00 | 52,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2985 | Transferuri catre institutii publice | 51.01.01 | 52,880.00 | 0.00 | 0.00 | 52,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3067 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 7,091,420.00 | 1,083,130.00 | 4,077,940.00 | 1,118,880.00 | 873,000.00 | 1,021,600.00 | 9,554,290.00 | 12,784,230.00 | 13,233,210.00 |
| 3068 | Salubritate | 74.02.05.01 | 7,091,420.00 | 1,083,130.00 | 4,077,940.00 | 1,118,880.00 | 873,000.00 | 1,021,600.00 | 9,554,290.00 | 12,784,230.00 | 13,233,210.00 |
| 3070 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 150,900.00 | 0.00 | 35,000.00 | 70,000.00 | 23,000.00 | 22,900.00 | 155,000.00 | 155,000.00 | 155,000.00 |
| 3073 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 4,910,270.00 | 1,453.00 | 1,453,050.00 | 1,774,520.00 | 923,400.00 | 759,300.00 | 2,582,310.00 | 1,382,410.00 | 1,382,410.00 |
| 3074 | Actiuni generale economice, comerciale si de munca (cod 80.02.01) | 80.02 | 623,400.00 | 1,453.00 | 91,700.00 | 285,600.00 | 146,300.00 | 99,800.00 | 236,500.00 | 236,500.00 | 236,500.00 |
| 3075 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 623,400.00 | 1,453.00 | 91,700.00 | 285,600.00 | 146,300.00 | 99,800.00 | 236,500.00 | 236,500.00 | 236,500.00 |
| 3113 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 431,600.00 | 1,453.00 | 47,200.00 | 159,300.00 | 134,300.00 | 90,800.00 | 236,500.00 | 236,500.00 | 236,500.00 |
| 3114 | Bunuri si servicii | 20.01 | 431,600.00 | 1,453.00 | 47,200.00 | 159,300.00 | 134,300.00 | 90,800.00 | | | |
| 3117 | Incalzit, iluminat si forta motrica | 20.01.03 | 46,300.00 | 0.00 | 24,000.00 | 14,400.00 | 6,800.00 | 1,100.00 | | | |
| 3122 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 23,700.00 | 1,453.00 | 4,300.00 | 6,500.00 | 6,500.00 | 6,400.00 | | | |
| 3123 | Materiala si prestari de servicii cu caracter functional | 20.01.09 | 8,400.00 | 0.00 | 700.00 | 2,600.00 | 2,600.00 | 2,500.00 | | | |
| 3124 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 353,200.00 | 0.00 | 18,200.00 | 135,800.00 | 118,400.00 | 80,800.00 | | | |
| 3193 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 191,800.00 | 0.00 | 44,500.00 | 126,300.00 | 12,000.00 | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 3194 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 191,800.00 | 0.00 | 44,500.00 | 126,300.00 | 12,000.00 | 9,000.00 | | | |
| 3195 | Transferuri catre institutii publice | 51.01.01 | 191,800.00 | 0.00 | 44,500.00 | 126,300.00 | 12,000.00 | 9,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Esti mari | | |
|----------|--|---------------|------------------|---|--------------|--------------|------------------------|------------|--------------|--------------|--------------|--------------|------|
| | | | TOTAL | din care credite bugetare destinate sfingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 | | |
| | | | | | | | | | | | | 2020 | 2021 |
| 3276 | 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 | 623,400.00 | 1,453.00 | 91,700.00 | 285,600.00 | 146,300.00 | 99,800.00 | 236,500.00 | 236,500.00 | 236,500.00 | 236,500.00 | |
| 3279 | Programe de dezvoltare regionala si sociala | 80.02.01.10 | 623,400.00 | 1,453.00 | 91,700.00 | 285,600.00 | 146,300.00 | 99,800.00 | 236,500.00 | 236,500.00 | 236,500.00 | 236,500.00 | |
| 3488 | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03) | 83.02 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3489 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3527 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3528 | Bunuri si servicii | 20.01 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3538 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3690 | Agricultura (cod 83.02.03.03+ 83.02.03.30) | 83.02.03 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3693 | Alte cheltuieli in domeniul agriculturii | 83.02.03.30 | 162,500.00 | 0.00 | 7,500.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3696 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 3,414,370.00 | 0.00 | 1,176,350.00 | 1,156,420.00 | 599,600.00 | 482,000.00 | 1,305,900.00 | 76,000.00 | 76,000.00 | 76,000.00 | |
| 3697 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 3,414,370.00 | 0.00 | 1,176,350.00 | 1,156,420.00 | 599,600.00 | 482,000.00 | 1,305,900.00 | 76,000.00 | 76,000.00 | 76,000.00 | |
| 3735 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 3,338,470.00 | 0.00 | 1,168,450.00 | 1,133,420.00 | 576,600.00 | 460,000.00 | 1,229,900.00 | 0.00 | 0.00 | 0.00 | |
| 3736 | Bunuri si servicii | 20.01 | 45,250.00 | 0.00 | 1,450.00 | 43,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3745 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 950.00 | 0.00 | 950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3746 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 44,300.00 | 0.00 | 500.00 | 43,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3747 | Reparatii curente | 20.02 | 3,293,220.00 | 0.00 | 1,167,000.00 | 1,089,620.00 | 576,600.00 | 460,000.00 | 1,229,900.00 | 0.00 | 0.00 | 0.00 | |
| 3809 | TITLUL IV SUBVENTII (cod 40.03+40.20+40.30) | 40 | 75,900.00 | 0.00 | 7,900.00 | 23,000.00 | 23,000.00 | 22,000.00 | 76,000.00 | 0.00 | 0.00 | 0.00 | |
| 3810 | Subventii pentru acoperirea diferentelor de pret si tarif | 40.03 | 75,900.00 | 0.00 | 7,900.00 | 23,000.00 | 23,000.00 | 22,000.00 | 76,000.00 | 0.00 | 0.00 | 0.00 | |
| 3898 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 3,379,370.00 | 0.00 | 1,176,350.00 | 1,121,420.00 | 599,600.00 | 482,000.00 | 1,305,900.00 | 76,000.00 | 76,000.00 | 76,000.00 | |
| 3900 | Transport in comun | 84.02.03.02 | 85,200.00 | 0.00 | 8,400.00 | 31,800.00 | 23,000.00 | 22,000.00 | 76,000.00 | 0.00 | 0.00 | 0.00 | |
| 3901 | Strazi | 84.02.03.03 | 3,294,170.00 | 0.00 | 1,167,950.00 | 1,089,620.00 | 576,600.00 | 460,000.00 | 1,229,900.00 | 0.00 | 0.00 | 0.00 | |
| 3906 | Alte cheltuieli in domeniul transporturilor | 84.02.50 | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3908 | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | 1,069,910.00 | 1,069,910.00 | 1,069,910.00 | |
| 4085 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | 1,069,910.00 | 1,069,910.00 | 1,069,910.00 | |
| 4090 | TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | 1,069,910.00 | 1,069,910.00 | 1,069,910.00 | |
| 4096 | Rambursari de credite interne | 81.02 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | 1,069,910.00 | 1,069,910.00 | 1,069,910.00 | |
| 4099 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | 1,069,910.00 | 1,069,910.00 | 1,069,910.00 | |
| 4114 | Alte actiuni economice | 87.02.50 | 710,000.00 | 0.00 | 177,500.00 | 177,500.00 | 177,500.00 | 177,500.00 | 1,039,910.00 | 1,069,910.00 | 1,069,910.00 | 1,069,910.00 | |
| 4118 | EXCEDENT 98.02.96 + 98.02.97 | 98.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | |
| 4119 | Excedentul sectiunii de functionare | 98.02.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | |

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

| Nr. Crt. | 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 sfingerii plăşilor restante | Trim I | Trim II | Trim III | | | |
| 1 | VENITURILE SECŢIUNII DE DEZVOLTARE - TOTAL | 00.01 | 8,537,300.00 | 0.00 | 760,040.00 | 2,738,460.00 | 2,322,900.00 | 7,846,110.00 | 4,962,540.00 | 3,570,000.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 239,480.00 | 0.00 | 60,270.00 | 0.00 | 76,500.00 | 1,738,990.00 | 130,600.00 | 0.00 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 239,480.00 | 0.00 | 60,270.00 | 0.00 | 76,500.00 | 1,738,990.00 | 130,600.00 | 0.00 |
| 8 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) Transferuri voluntare, altele decat subvențiile (cod 37.02.01+37.02.50) | 00.14 | 239,480.00 | 0.00 | 60,270.00 | 0.00 | 76,500.00 | 1,738,990.00 | 130,600.00 | 0.00 |
| 16 | Vărsăminte din secțiunea de funcționare | 37.02 | 239,480.00 | 0.00 | 60,270.00 | 0.00 | 76,500.00 | 1,738,990.00 | 130,600.00 | 0.00 |
| 17 | II. VENITURI DIN CAPITAL (cod 39.02) | 37.02.04 | 239,480.00 | 0.00 | 60,270.00 | 0.00 | 76,500.00 | 1,738,990.00 | 130,600.00 | 0.00 |
| 19 | Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10) | 00.15 | 182,300.00 | 0.00 | 121,800.00 | 21,700.00 | 19,400.00 | 19,400.00 | 0.00 | 0.00 |
| 20 | Venituri din valorificarea unor bunuri ale institutiilor publice | 39.02 | 182,300.00 | 0.00 | 121,800.00 | 21,700.00 | 19,400.00 | 19,400.00 | 0.00 | 0.00 |
| 21 | Venituri din vanzarea locuintelor construite din fondurile statului | 39.02.01 | 2,300.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | Venituri din vanzarea locuintelor construite din fondurile statului | 39.02.03 | 180,000.00 | 0.00 | 121,800.00 | 19,400.00 | 19,400.00 | 19,400.00 | 0.00 | 0.00 |
| 34 | IV. SUBVENTII (cod 00.18) | 00.17 | 5,848,390.00 | 0.00 | 77,300.00 | 1,974,290.00 | 2,076,420.00 | 1,720,380.00 | 3,736,500.00 | 3,570,000.00 |
| 35 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02) | 00.18 | 5,848,390.00 | 0.00 | 77,300.00 | 1,974,290.00 | 2,076,420.00 | 1,720,380.00 | 3,736,500.00 | 3,570,000.00 |
| 36 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65) | 42.02 | 4,847,810.00 | 0.00 | 0.00 | 1,680,650.00 | 1,680,000.00 | 1,487,160.00 | 3,570,000.00 | 3,570,000.00 |
| 75 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 4,847,810.00 | 0.00 | 0.00 | 1,680,650.00 | 1,680,000.00 | 1,487,160.00 | 3,570,000.00 | 3,570,000.00 |
| 77 | Subvenții de la bugetul de stat catre bugetele locale necesare sustinerii denulrii preiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020 | 42.02.69 | 1,000,580.00 | 0.00 | 77,300.00 | 293,640.00 | 396,420.00 | 233,220.00 | 166,500.00 | 0.00 |
| 155 | Sume primite de la UE(alti donatori) in contul platilor efectuate si prefinantat aferente cadrului financiar 2014-2020 | 48.02 | 2,267,130.00 | 0.00 | 500,670.00 | 719,910.00 | 566,140.00 | 480,410.00 | 1,095,440.00 | 0.00 |
| 156 | Fondul European de Dezvoltare Regionala (FEDR) | 48.02.01 | 1,035,170.00 | 0.00 | 0.00 | 345,170.00 | 345,000.00 | 345,000.00 | 1,095,440.00 | 0.00 |
| 157 | Sume primite in contul platilor efectuate in anul curent | 48.02.01.01 | 1,035,170.00 | 0.00 | 0.00 | 345,170.00 | 345,000.00 | 345,000.00 | 1,095,440.00 | 0.00 |
| 160 | Fondul Social European (FSE) | 48.02.02 | 1,231,960.00 | 0.00 | 500,670.00 | 374,740.00 | 221,140.00 | 135,410.00 | 0.00 | 0.00 |
| 161 | Sume primite in contul platilor efectuate in anul curent | 48.02.02.01 | 1,023,430.00 | 0.00 | 470,400.00 | 295,500.00 | 171,600.00 | 85,930.00 | 0.00 | 0.00 |
| 163 | Prefinantare | 48.02.02.03 | 208,530.00 | 0.00 | 30,270.00 | 79,240.00 | 49,540.00 | 49,480.00 | 0.00 | 0.00 |
| 190 | CHELTUIELILE SECŢIUNII DE DEZVOLTARE | 49.02 | 9,281,810.00 | 81,850.00 | 1,504,550.00 | 2,715,900.00 | 2,738,460.00 | 2,322,900.00 | 4,962,540.00 | 3,570,000.00 |
| 304 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 2,862,240.00 | 13,090.00 | 613,970.00 | 899,730.00 | 720,640.00 | 627,900.00 | 1,392,540.00 | 0.00 |
| 305 | Programa din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 1,317,940.00 | 0.00 | 0.00 | 439,670.00 | 439,500.00 | 438,770.00 | | |
| 306 | Finantare nationala | 58.01.01 | 182,680.00 | 0.00 | 0.00 | 60,300.00 | 60,300.00 | 62,080.00 | | |
| 307 | Finantare externa nerambursabila | 58.01.02 | 1,035,170.00 | 0.00 | 0.00 | 341,600.00 | 341,600.00 | 351,970.00 | | |
| 308 | Cheutieli neeligibile | 58.01.03 | 100,090.00 | 0.00 | 0.00 | 37,770.00 | 37,600.00 | 24,720.00 | | |
| 309 | Programa din Fondul Social European (FSE) | 58.02 | 1,544,300.00 | 13,090.00 | 613,970.00 | 460,060.00 | 281,140.00 | 189,130.00 | | |
| 310 | Finantare nationala | 58.02.01 | 211,380.00 | 1,963.00 | 90,650.00 | 69,070.00 | 28,670.00 | 22,990.00 | | |
| 311 | Finantare externa nerambursabila | 58.02.02 | 1,213,620.00 | 11,127.00 | 523,320.00 | 390,990.00 | 192,820.00 | 106,490.00 | | |
| 312 | Cheutieli neeligibile | 58.02.03 | 119,300.00 | 0.00 | 0.00 | 0.00 | 59,650.00 | 59,650.00 | | |
| 371 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 6,419,570.00 | 68,760.00 | 890,580.00 | 1,816,170.00 | 2,017,820.00 | 1,695,000.00 | 3,570,000.00 | 3,570,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | Estimari | | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | 2020 | 2021 | 2022 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | | | | Trim IV |
| 372 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 6,419,570.00 | 68,760.00 | 890,580.00 | 1,816,170.00 | 2,017,820.00 | 1,695,000.00 | 5,060,090.00 | 3,570,000.00 | 3,570,000.00 |
| 373 | Active fixe | 71.01 | 6,419,570.00 | 68,760.00 | 890,580.00 | 1,816,170.00 | 2,017,820.00 | 1,695,000.00 | | | |
| 377 | Alte active fixe | 71.01.30 | 6,419,570.00 | 68,760.00 | 890,580.00 | 1,816,170.00 | 2,017,820.00 | 1,695,000.00 | | | |
| 395 | Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 95,100.00 | 0.00 | 5,100.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 396 | Autoritati publice si activitati externe (cod 51.02.01) | 51.02 | 95,100.00 | 0.00 | 5,100.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 577 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 95,100.00 | 0.00 | 5,100.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 578 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 95,100.00 | 0.00 | 5,100.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 579 | Active fixe | 71.01 | 95,100.00 | 0.00 | 5,100.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 583 | Alte active fixe | 71.01.30 | 95,100.00 | 0.00 | 5,100.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | |
| 601 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 95,100.00 | 0.00 | 5,100.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 602 | Autoritati executive | 51.02.01.03 | 95,100.00 | 0.00 | 5,100.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1856 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 268,840.00 | 0.00 | 75,570.00 | 53,880.00 | 112,460.00 | 26,930.00 | 465,630.00 | 0.00 | 0.00 |
| 1857 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 223,540.00 | 0.00 | 30,270.00 | 53,880.00 | 112,460.00 | 26,930.00 | 465,630.00 | 0.00 | 0.00 |
| 1971 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NEFRAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 138,020.00 | 0.00 | 30,270.00 | 53,880.00 | 26,940.00 | 3,570.00 | 75,540.00 | | |
| 1976 | Programe din Fondul Social European (FSE) | 58.02 | 138,020.00 | 0.00 | 30,270.00 | 53,880.00 | 26,940.00 | 3,570.00 | | | |
| 1977 | Finantare nationala | 58.02.01 | 18,340.00 | 0.00 | 4,050.00 | 7,150.00 | 3,570.00 | | | | |
| 1978 | Finantare externa nerambursabila | 58.02.02 | 119,680.00 | 0.00 | 26,220.00 | 46,730.00 | 23,370.00 | 23,360.00 | | | |
| 2038 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 85,520.00 | 0.00 | 0.00 | 0.00 | 85,520.00 | 0.00 | 390,090.00 | 0.00 | 0.00 |
| 2039 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 85,520.00 | 0.00 | 0.00 | 0.00 | 85,520.00 | 0.00 | 390,090.00 | 0.00 | 0.00 |
| 2040 | Active fixe | 71.01 | 85,520.00 | 0.00 | 0.00 | 0.00 | 85,520.00 | 0.00 | | | |
| 2044 | Alte active fixe | 71.01.30 | 85,520.00 | 0.00 | 0.00 | 0.00 | 85,520.00 | 0.00 | | | |
| 2062 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 138,020.00 | 0.00 | 30,270.00 | 53,880.00 | 26,940.00 | 26,930.00 | 75,540.00 | 0.00 | 0.00 |
| 2064 | Invatamant primar | 65.02.03.02 | 138,020.00 | 0.00 | 30,270.00 | 53,880.00 | 26,940.00 | 26,930.00 | 75,540.00 | 0.00 | 0.00 |
| 2065 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 85,520.00 | 0.00 | 0.00 | 0.00 | 85,520.00 | 0.00 | 390,090.00 | 0.00 | 0.00 |
| 2066 | Invatamant secundar inferior | 65.02.04.01 | 32,210.00 | 0.00 | 0.00 | 0.00 | 32,210.00 | 0.00 | 248,390.00 | 0.00 | 0.00 |
| 2067 | Invatamant secundar superior | 65.02.04.02 | 53,310.00 | 0.00 | 0.00 | 0.00 | 53,310.00 | 0.00 | 141,700.00 | 0.00 | 0.00 |
| 2291 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 45,300.00 | 0.00 | 45,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2472 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 45,300.00 | 0.00 | 45,300.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | 0.00 |
| 2473 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 45,300.00 | 0.00 | 45,300.00 | 0.00 | 0.00 | 0.00 | | | |
| 2474 | Active fixe | 71.01 | 45,300.00 | 0.00 | 45,300.00 | 0.00 | 0.00 | 0.00 | | | |
| 2478 | Alte active fixe | 71.01.30 | 45,300.00 | 0.00 | 45,300.00 | 0.00 | 0.00 | 0.00 | | | |
| 2506 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 45,300.00 | 0.00 | 45,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2509 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 45,300.00 | 0.00 | 45,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2731 | Partea a IV-a SERVICIIL SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 695,950.00 | 68,760.00 | 679,830.00 | 16,120.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | 0.00 |
| 2732 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 594,150.00 | 68,760.00 | 594,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2913 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 594,150.00 | 68,760.00 | 594,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2914 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 594,150.00 | 68,760.00 | 594,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | Esti mari | | | | | |
|----------|--|---------------|------------------|---|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | | Trim IV | 2020 | 2021 | 2022 | | | |
| | | | TOTAL | Trim I | Trim II | | | | | Trim III | | |
| | | | | din care credite bugetare destinate stingerei plășilor restante | | | | | | | | |
| 2915 | Active fixe | 71.01 | 594,150.00 | 88,760.00 | 594,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 2919 | Alte active fixe | 71.01.30 | 594,150.00 | 88,760.00 | 594,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 2945 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 594,150.00 | 88,760.00 | 594,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2947 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 101,800.00 | 0.00 | 101,800.00 | 16,120.00 | 16,120.00 | 16,120.00 | 16,120.00 | 75,000.00 | 0.00 | 0.00 |
| 3128 | CHELTUIELI DE CAPITAL (cod 71+72) | 71 | 101,800.00 | 0.00 | 101,800.00 | 16,120.00 | 16,120.00 | 16,120.00 | 16,120.00 | 75,000.00 | 0.00 | 0.00 |
| 3129 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71.01 | 101,800.00 | 0.00 | 101,800.00 | 16,120.00 | 16,120.00 | 16,120.00 | 16,120.00 | 75,000.00 | 0.00 | 0.00 |
| 3130 | Active fixe | 71.01.30 | 101,800.00 | 0.00 | 101,800.00 | 16,120.00 | 16,120.00 | 16,120.00 | 16,120.00 | 75,000.00 | 0.00 | 0.00 |
| 3134 | Alte active fixe | 74.02.06 | 101,800.00 | 0.00 | 101,800.00 | 16,120.00 | 16,120.00 | 16,120.00 | 16,120.00 | 75,000.00 | 0.00 | 0.00 |
| 3156 | Canalizarea si tratarea apelor reziduale | 79.02 | 8,221,920.00 | 13,090.00 | 744,050.00 | 2,615,900.00 | 2,596,000.00 | 2,265,970.00 | 2,265,970.00 | 7,305,480.00 | 4,962,540.00 | 3,570,000.00 |
| 3159 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 80.02 | 2,910,970.00 | 13,090.00 | 744,050.00 | 872,250.00 | 693,700.00 | 600,970.00 | 600,970.00 | 1,392,540.00 | 1,392,540.00 | 0.00 |
| 3160 | Actiuni generale economice, comerciale si de munca (cod 80.02.01) | 58 | 2,724,220.00 | 13,090.00 | 583,700.00 | 845,850.00 | 693,700.00 | 600,970.00 | 600,970.00 | 2,710,480.00 | 1,392,540.00 | 0.00 |
| 3274 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NEAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58.01 | 1,317,940.00 | 0.00 | 0.00 | 439,670.00 | 439,500.00 | 438,770.00 | 438,770.00 | | | |
| 3275 | Programa din Fondul European de Dezvoltare Europeana (FEDR) | 58.01.01 | 182,680.00 | 0.00 | 0.00 | 60,300.00 | 60,300.00 | 62,080.00 | 62,080.00 | | | |
| 3276 | Finantare nationala | 58.01.02 | 1,035,170.00 | 0.00 | 0.00 | 341,600.00 | 341,600.00 | 351,970.00 | 351,970.00 | | | |
| 3277 | Finantare externa nerambursabila | 58.01.03 | 100,090.00 | 0.00 | 0.00 | 37,770.00 | 37,600.00 | 24,720.00 | 24,720.00 | | | |
| 3278 | Cheltuieli neeligibile | 58.02 | 1,406,280.00 | 13,090.00 | 583,700.00 | 406,180.00 | 254,200.00 | 162,200.00 | 162,200.00 | | | |
| 3279 | Programa din Fondul Social European (FSE) | 58.02.01 | 193,040.00 | 1,963.00 | 86,600.00 | 61,920.00 | 25,100.00 | 19,420.00 | 19,420.00 | | | |
| 3280 | Finantare nationala | 58.02.02 | 1,093,940.00 | 11,127.00 | 497,100.00 | 344,260.00 | 169,450.00 | 83,130.00 | 83,130.00 | | | |
| 3281 | Finantare externa nerambursabila | 58.02.03 | 119,300.00 | 0.00 | 0.00 | 0.00 | 59,650.00 | 59,650.00 | 59,650.00 | | | |
| 3282 | Cheltuieli neeligibile | 70 | 186,750.00 | 0.00 | 160,350.00 | 26,400.00 | 0.00 | 0.00 | 0.00 | 1,025,000.00 | 0.00 | 0.00 |
| 3341 | CHELTUIELI DE CAPITAL (cod 71+72) | 71 | 186,750.00 | 0.00 | 160,350.00 | 26,400.00 | 0.00 | 0.00 | 0.00 | 1,025,000.00 | 0.00 | 0.00 |
| 3342 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71.01 | 186,750.00 | 0.00 | 160,350.00 | 26,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 3343 | Active fixe | 71.01.30 | 186,750.00 | 0.00 | 160,350.00 | 26,400.00 | 0.00 | 0.00 | 0.00 | | | |
| 3347 | Alte active fixe | 80.02.01 | 2,910,970.00 | 13,090.00 | 744,050.00 | 872,250.00 | 693,700.00 | 600,970.00 | 600,970.00 | 3,735,480.00 | 1,392,540.00 | 0.00 |
| 3365 | Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30) | 80.02.01.10 | 2,910,970.00 | 13,090.00 | 744,050.00 | 872,250.00 | 693,700.00 | 600,970.00 | 600,970.00 | 3,735,480.00 | 1,392,540.00 | 0.00 |
| 3368 | Proarame de dezvoltare regionala si sociala | 84.02 | 5,310,950.00 | 0.00 | 0.00 | 1,743,650.00 | 1,902,300.00 | 1,665,000.00 | 1,665,000.00 | 3,570,000.00 | 3,570,000.00 | 3,570,000.00 |
| 3791 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 70 | 5,310,950.00 | 0.00 | 0.00 | 1,743,650.00 | 1,902,300.00 | 1,665,000.00 | 1,665,000.00 | 3,570,000.00 | 3,570,000.00 | 3,570,000.00 |
| 3972 | CHELTUIELI DE CAPITAL (cod 71+72) | 71 | 5,310,950.00 | 0.00 | 0.00 | 1,743,650.00 | 1,902,300.00 | 1,665,000.00 | 1,665,000.00 | 3,570,000.00 | 3,570,000.00 | 3,570,000.00 |
| 3973 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71.01 | 5,310,950.00 | 0.00 | 0.00 | 1,743,650.00 | 1,902,300.00 | 1,665,000.00 | 1,665,000.00 | | | |
| 3974 | Active fixe | 71.01.30 | 5,310,950.00 | 0.00 | 0.00 | 1,743,650.00 | 1,902,300.00 | 1,665,000.00 | 1,665,000.00 | | | |
| 3978 | Alte active fixe | 84.02.03 | 5,310,950.00 | 0.00 | 0.00 | 1,743,650.00 | 1,902,300.00 | 1,665,000.00 | 1,665,000.00 | 3,570,000.00 | 3,570,000.00 | 3,570,000.00 |
| 3996 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03.03 | 5,310,950.00 | 0.00 | 0.00 | 1,743,650.00 | 1,902,300.00 | 1,665,000.00 | 1,665,000.00 | 3,570,000.00 | 3,570,000.00 | 3,570,000.00 |
| 3999 | Strazi | 99.02 | -744,510.00 | 0.00 | -744,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4221 | DEFICIT 99.02.96 + 99.02.97 | 99.02.97 | -744,510.00 | 0.00 | -744,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4222 | Deficitul sectiunii de dezvoltare | | -744,510.00 | 0.00 | -744,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Președintele de ședință,
Cristinel Popa

Secretarul Municipiului Huși,
jr. Monica Dumitrașcu

LISTA

Poziției ALTE CHELTUIELI DE INVESTIȚII defalcate pe categorii de bunuri
pe anul 2019

mii lei –

| Nominalizarea bunuri și altor cheltuieli de investiții | U.M. | Cant. | Valoare | Plăți efectuate | Suma |
|--|------|-------|---------------|--------------------|------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| Total (I+II+III+IV+V) | - | - | 340,16 | - | - |
| I.Achiziții imobile , total | - | - | - | - | - |
| II.Dotari independente, total | - | - | 153,41 | - | - |
| Cap.51.02. Autoritati publice si actiuni externe, total – din care: | - | - | 95,1 | - | - |
| - Sistem PC Desktop, Asus Socket LGA 1151, procesor Intel Core i5-7400 Quad Core 3,00 Ghz, memorie DDR4 8GB, HDD 1TB, DVD-RW, Tastatura+ mouse+ Monitor 21,5” | Buc | 3 | 8.1 | - | - |
| -Sistem PC Desktop, Asus Socket LGA 1151, procesor Intel Core I5-7400 Quad Core 3,00 Ghz, memorie DDR4 8GB, HDD 1TB, DVD-RW, tastatura+mouse | Buc. | 4 | 8.8 | - | - |
| -Sistem PC Desktop, Asus Socket LGA 1151, procesor Intel Core i7-7700 Quad Core 3,60 Ghz, memorie DDR4 8GB, HDD 1TB, DVD-RW, tastatura+mouse | Buc. | 3 | 9.0 | - | - |
| -Licente Office 2016 (1.012lei/buc x 5 buc) | Buc. | 5 | 5.1 | - | - |
| -Licente Windows 10PRO | Buc. | 10 | 11.3 | - | - |
| -Multifunctional performant A3 | | 1 | 44.1 | - | - |
| -Modul RAN (Registrul Agricol) | | 1 | 3.6 | - | - |
| -Imprimanta | | 1 | 5.1 | - | - |
| Cap.70.02 Locuinte , servicii si dezvoltare publica , total– din care: | - | - | 58,31 | - | - |
| Instalatii destinate exclusiv iluminatului public din municipiul Husi | Buc. | 1 | 58,31 | - | - |
| III. Consolidari imobile | - | - | - | - | - |
| IV.Cheltuieli pentru proiectare, pentru elaborarea studiilor de fezabilitate si studiilor de fezabilitate aferente obiectivului – total - din care: | - | - | 186,75 | - | - |
| Cap.80.02. Actiuni generale economice , comerciale si de munca , total din care: | - | - | 186,75 | - | - |
| -Realizare DALI, documentatie CU si avize –corp cladire A.1 din strada Mihail Kogalniceanu, nr. 17 | Buc. | 1 | 41,8 | - | - |
| - Documentatii tehnice pentru obiectivul de investitii "Asfaltare/ reabilitare strazi(inclusiv trotuare, piste de biciclete) pe traseul transportului public (aproximativ 1,7 km), asfaltare/reabilitare trotuare cu exceptia celor de mai sus (aprox.5,5 km), amenajare statii de transport in comun: de proiectare, expertiza tehnica, studiu geotehnic, ridicari topografice,DALI, in cadrul Programului Operational 2014-2020, Axa prioritara 3 - Sprijinirea tranzitiei catre o economie cu emisii scazute de carbon in zonele urbane bazata pe planurile de mobilitate urbana durabila " | Buc. | 1 | 26,5 | - | - |
| -Documentatii tehnice pentru obiectivul de investitii "Dezvoltare terminal de transport public si statii de incarcare autobuze : tema proiectare, studiu geotehnic, ridicari topografice, expertiza tehnica, DALI - proiect integrat in cadrul Programului Operational 2014-2020, Axa prioritara 3 - Sprijinirea tranzitiei catre o economie cu emisii scazute de carbon in zonele urbane bazata pe planurile de | Buc. | 1 | 42,75 | - | - |

| | | | | | |
|---|------|---|------|---|---|
| mobilitate urbană durabilă " | | | | | |
| -Realizare documentatie tehnica DALI in vederea reabilitarii si modernizarii strazilor aferente amplasamentelor obiectivelor de investitii : Gradinita nr.8 din Cartierul Corni, Husi, judetul Vaslui | Buc. | 1 | 14,3 | - | - |
| -Realizare documentatie tehnica DALI in vederea finalizarii Gradinitei nr.8 din Cartierul Corni, localitatea Husi, judetul Vaslui | Buc. | 1 | 11,5 | - | - |
| -Servicii de elaborare studiu DALI pentru „Reabilitare, Modernizare si Dotare Cinematograf Dacia din Municipiul Husi" | Buc | 1 | 35,0 | - | - |
| -Dotari camere video-inclusiv echipamente | Buc. | 7 | 14,9 | - | - |
| V.Alte cheltuieli asimilate investitiilor | - | - | - | - | - |

Plata se face din contul RO78TREZ24A510103710130X , _____ si RO36TREZ24A800110710130X, .

Președinte de ședință,

Cristinel Popa

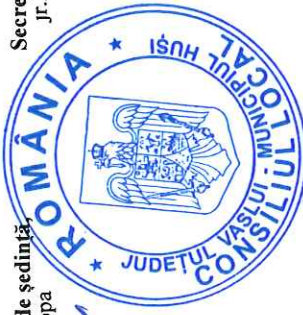
Secretarul Municipiului Huși,

jr.Monica Dumitrașcu

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|--|--------------------|--------------------|--------------------|--------------------|---|---|--------------------|---|---|
| Cap. 70.02 | | | | | | | | | | |
| Locuinte , servicii si dezvoltare publica -total, din care: | | | | | | | | | | |
| A. Lucrări în continuare | | 1639.51 1368.20 | 1639.51 1368.20 | 1639.51 1368.20 | 594.15 509.05 | - | - | 594.15 509.05 | - | - |
| Executii lucrari de utilitati si sistematizare verticala locuinte ANL Municipiul Husi | | 1581.20 1368.20 | 1581.20 1368.20 | 1581.20 1368.20 | 535.84 509.05 | - | - | 535.84 509.05 | - | - |
| B.Lucrari noi | | - | - | - | - | - | - | - | - | - |
| C. Alte cheltuieli de investitii total din care: | | 58.31 | 58.31 | 58.31 | 58.31 | - | - | 58.31 | - | - |
| * Alte cheltuieli de investitii conform listei anexă 1.b. | | 58.31 | 58.31 | 58.31 | 58.31 | - | - | 58.31 | - | - |
| Cap. 74.02 | | | | | | | | | | |
| Protectia mediului-total, din care: | | | | | | | | | | |
| A. Lucrări în continuare | | 176.80 167.92 | 176.80 167.92 | 176.80 167.92 | 101.80 96.63 | - | - | 101.80 96.63 | - | - |
| Lucrari de reabilitare retele de apa -canal in municipiul Husi | | 85.68 81.32 | 85.68 81.32 | 85.68 81.32 | 85.68 81.32 | - | - | 85.68 81.32 | - | - |
| B.Lucrari noi | | 91.12 86.60 | 91.12 86.60 | 91.12 86.60 | 16.12 15.31 | - | - | 16.12 15.31 | - | - |
| Lucrari de reabilitare retele de canalizare si de apa potabila in municipiul Husi | | 91.12 86.60 | 91.12 86.60 | 91.12 86.60 | 16.12 15.31 | - | - | 16.12 15.31 | - | - |
| C. Alte cheltuieli de investitii total din care: | | - | - | - | - | - | - | - | - | - |
| * Alte cheltuieli de investitii conform listei anexă 1.b. | | - | - | - | - | - | - | - | - | - |
| Cap. 80.02 | | | | | | | | | | |
| Activitati generale economice , comerciale si de munca , total din care: | | | | | | | | | | |
| A.Lucrari in continuare: | | 7236.04 5217.97 | 7236.04 5217.97 | 7236.04 5217.97 | 2910.97 1252.05 | - | - | 2910.97 1252.05 | - | - |
| judetul Vaslui *- Cod proiect 120630 | | 1556.69 | 1556.69 | 1556.69 | 1406.28 | - | - | 1406.28 | - | - |
| *Servicii Integrate pentru o Comunitate Incluziva in Husi | | 423.22 | 423.22 | 423.22 | 224.18 | - | - | 224.18 | - | - |
| B.Lucrari noi | | 1133.47 | 1133.47 | 1133.47 | 1182.10 | - | - | 1182.10 | - | - |
| *Reabilitare termica/medernizare sediul Primariei Municipiului Husi, cod SMIS 117872 | | 5492.60 5217.97 | 5492.60 5217.97 | 5492.60 5217.97 | 1317.94 1252.05 | - | - | 1317.94 1252.05 | - | - |
| C. Alte cheltuieli de investitii total din care: | | 186.75 | 186.75 | 186.75 | 186.75 | - | - | 186.75 | - | - |
| * Alte cheltuieli de investitii conform listei anexă 1.b. | | 186.75 | 186.75 | 186.75 | 186.75 | - | - | 186.75 | - | - |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|---|----------------------|----------------------|--------------------|---|---|--------------------|---|---|
| Transporturi - total, din care : | | | | | | | | | |
| Cap. 34.02 | | | | | | | | | |
| A. Lucrări în continuare, total din care: | | | | | | | | | |
| Modernizare strazi in Municipiul Husi | | 20110.75 18532.45 | 20110.75 18532.45 | 5310.95 5045.50 | - | - | 5310.95 5045.50 | - | - |
| Modernizare strazi in Municipiul Husi | | 8999.08 7978.62 | 8999.08 7978.62 | 5025.65 4774.40 | - | - | 5025.65 4774.40 | - | - |
| Lucrari de reabilitare strada Ion Cernatescu in Municipiul Husi | | 201.67 189.33 | 201.67 189.33 | 124.70 118.50 | - | - | 124.70 118.50 | - | - |
| Modernizare prin asfaltare strazi in Municipiul Husi | | 10910.00 10364.30 | 10910.00 10364.30 | 150.60 152.60 | - | - | 150.60 152.60 | - | - |
| B. Lucrari noi | | | | | | | | | |
| C. Alte cheltuieli de investitii total din care: | | | | | | | | | |

Președinte de ședință,
Cristinel Popa



Secretarul Municipiului Husi,
jr. Monica Dumitrescu

(Handwritten signature in blue ink)