

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2019

- lei -

DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
TOTAL VENITURI (cod 002.02+0015.02+0016.02+0017.02+45.02+48.02)	1	001.02	42,142,700.00	0.00	10,168,420.00	11,343,830.00	10,770,100.00	9,860,350.00	42,078,400.00	40,922,400.00	41,746,400.00
VENITURI PROPRII (cod 002.02-11.02-37.02+0015.02+0016.02)	2	49.90	31,427,000.00	0.00	8,371,420.00	8,857,990.00	8,041,540.00	6,156,050.00	25,243,000.00	26,617,000.00	28,060,000.00
I. VENITURI CURENTE (cod 003.02+0012.02)	3	002.02	36,729,400.00	0.00	10,149,420.00	10,538,990.00	9,034,540.00	7,006,450.00	34,071,400.00	35,813,400.00	37,556,400.00
A. VENITURI FISCALE (cod 004.02+009.02+0010.02+0011.02)	4	003.02	30,609,100.00	0.00	8,921,120.00	9,031,590.00	6,529,440.00	6,126,950.00	27,604,400.00	28,976,400.00	30,331,400.00
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 005.02+006.02+007.02)	5	004.02	17,891,000.00	0.00	2,528,310.00	6,414,490.00	4,473,500.00	4,474,700.00	10,938,000.00	11,495,000.00	12,076,000.00
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	9	006.02	17,891,000.00	0.00	2,528,310.00	6,414,490.00	4,473,500.00	4,474,700.00	10,938,000.00	11,495,000.00	12,076,000.00
Impozit pe venit (cod 03.02.17+03.02.18)	10	03.02	34,000.00	0.00	5,300.00	9,500.00	9,500.00	9,700.00	36,000.00	38,000.00	40,000.00
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	12	03.02.18	34,000.00	0.00	5,300.00	9,500.00	9,500.00	9,700.00	36,000.00	38,000.00	40,000.00
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	13	04.02	17,857,000.00	0.00	2,523,010.00	6,404,990.00	4,464,000.00	4,465,000.00	10,902,000.00	11,457,000.00	12,036,000.00
Cote defalcate din impozitul pe venit	14	04.02.01	13,856,000.00	0.00	2,523,010.00	4,404,990.00	3,464,000.00	3,464,000.00	10,191,000.00	10,701,000.00	11,236,000.00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	15	04.02.04	0.00	0.00	0.00	0.00	0.00	0.00	711,000.00	756,000.00	800,000.00
Sume repartizate din Fondul la dispozitia Consiliului Judetean	16	04.02.05	4,001,000.00	0.00	0.00	2,000,000.00	1,000,000.00	1,001,000.00	0.00	0.00	0.00
A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	22	009.02	5,383,000.00	0.00	3,551,110.00	612,200.00	612,200.00	607,490.00	5,689,000.00	6,014,000.00	6,358,000.00
Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	23	07.02	5,383,000.00	0.00	3,551,110.00	612,200.00	612,200.00	607,490.00	5,689,000.00	6,014,000.00	6,358,000.00
Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	24	07.02.01	3,800,000.00	0.00	2,649,100.00	384,000.00	384,000.00	382,900.00	4,016,000.00	4,246,000.00	4,488,000.00
Impozit pe cladiri de la persoane fizice *)	25	07.02.01.01	900,000.00	0.00	643,100.00	86,000.00	86,000.00	84,900.00	951,000.00	1,006,000.00	1,063,000.00
Impozit si taxa pe cladiri de la persoane juridice *)	26	07.02.01.02	2,900,000.00	0.00	2,006,000.00	298,000.00	298,000.00	298,000.00	3,065,000.00	3,240,000.00	3,425,000.00
Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	27	07.02.02	1,250,000.00	0.00	786,750.00	155,200.00	155,200.00	152,850.00	1,321,000.00	1,396,000.00	1,476,000.00
Impozit pe terenuri de la persoane fizice *)	28	07.02.02.01	400,000.00	0.00	284,700.00	39,000.00	39,000.00	37,300.00	423,000.00	447,000.00	472,000.00
Impozit si taxa pe teren de la persoane juridice *)	29	07.02.02.02	600,000.00	0.00	345,700.00	85,000.00	85,000.00	84,300.00	634,000.00	670,000.00	709,000.00
Impozitul pe terenul din extravilan *)	30	07.02.02.03	250,000.00	0.00	156,350.00	31,200.00	31,200.00	31,250.00	264,000.00	279,000.00	295,000.00
Taxe judiciare de timbru si alte taxe de timbru	31	07.02.03	330,000.00	0.00	115,260.00	72,000.00	72,000.00	70,740.00	349,000.00	369,000.00	390,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Alte impozite si taxe pe proprietate	32	07.02.50	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	4,000.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	33	0010.02	7,335,100.00	0.00	2,841,700.00	2,004,900.00	1,443,740.00	1,044,760.00	10,977,400.00	11,467,400.00	11,897,400.00
Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	34	11.02	5,302,400.00	0.00	1,778,000.00	1,681,000.00	993,000.00	850,400.00	8,828,400.00	9,196,400.00	9,496,400.00
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	36	11.02.02	2,271,400.00	0.00	1,205,000.00	403,000.00	403,000.00	260,400.00	5,706,400.00	5,761,400.00	5,816,400.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	38	11.02.06	3,031,000.00	0.00	573,000.00	1,278,000.00	590,000.00	590,000.00	3,122,000.00	3,435,000.00	3,680,000.00
Taxe pe servicii specifice (cod 15.02.01+15.02.50)	42	15.02	6,700.00	0.00	2,700.00	1,300.00	1,300.00	1,400.00	7,000.00	7,000.00	8,000.00
Impozit pe spectacole	43	15.02.01	6,700.00	0.00	2,700.00	1,300.00	1,300.00	1,400.00	7,000.00	7,000.00	8,000.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	45	16.02	2,026,000.00	0.00	1,061,000.00	322,600.00	449,440.00	192,960.00	2,142,000.00	2,264,000.00	2,393,000.00
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	46	16.02.02	1,800,000.00	0.00	1,000,400.00	267,000.00	393,840.00	138,760.00	1,903,000.00	2,011,000.00	2,126,000.00
Impozit pe mijloacele de transport detinute de persoane fizice *)	47	16.02.02.01	1,100,000.00	0.00	710,400.00	130,000.00	230,000.00	29,600.00	1,163,000.00	1,229,000.00	1,299,000.00
Impozit pe mijloacele de transport detinute de persoane juridice *)	48	16.02.02.02	700,000.00	0.00	290,000.00	137,000.00	163,840.00	109,160.00	740,000.00	782,000.00	827,000.00
Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	49	16.02.03	6,000.00	0.00	4,300.00	600.00	600.00	500.00	6,000.00	7,000.00	7,000.00
Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	50	16.02.50	220,000.00	0.00	56,300.00	55,000.00	55,000.00	53,700.00	233,000.00	246,000.00	260,000.00
C. VENITURI NEFISCALE (cod 0013.02+0014.02)	54	0012.02	6,120,300.00	0.00	1,228,300.00	1,507,400.00	2,505,100.00	879,500.00	6,467,000.00	6,837,000.00	7,225,000.00
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	55	0013.02	3,523,000.00	0.00	500,000.00	885,000.00	1,883,700.00	254,300.00	3,723,000.00	3,936,000.00	4,160,000.00
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	56	30.02	3,523,000.00	0.00	500,000.00	885,000.00	1,883,700.00	254,300.00	3,723,000.00	3,936,000.00	4,160,000.00
Venituri din concesiuni si inchirieri (cod 30.02.05.30)	58	30.02.05	950,000.00	0.00	185,700.00	255,000.00	255,000.00	254,300.00	1,004,000.00	1,061,000.00	1,122,000.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	59	30.02.05.30	950,000.00	0.00	185,700.00	255,000.00	255,000.00	254,300.00	1,004,000.00	1,061,000.00	1,122,000.00
Venituri din dividende (cod 30.02.08.02)	60	30.02.08	373,000.00	0.00	0.00	0.00	373,000.00	0.00	394,000.00	417,000.00	440,000.00
Venituri din dividende de la alti platitori	61	30.02.08.02	373,000.00	0.00	0.00	0.00	373,000.00	0.00	394,000.00	417,000.00	440,000.00
Alte venituri din proprietate	62	30.02.50	2,200,000.00	0.00	314,300.00	630,000.00	1,255,700.00	0.00	2,325,000.00	2,458,000.00	2,598,000.00

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C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	65	0014.02	2,597,300.00	0.00	728,300.00	622,400.00	621,400.00	625,200.00	2,744,000.00	2,901,000.00	3,065,000.00
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)	66	33.02	1,326,000.00	0.00	389,900.00	311,900.00	311,900.00	312,300.00	1,401,000.00	1,481,000.00	1,565,000.00
Venituri din prestari de servicii	67	33.02.08	1,300,000.00	0.00	385,500.00	304,000.00	304,000.00	306,500.00	1,374,000.00	1,452,000.00	1,535,000.00
Contributia persoanelor beneficiare ale cantinelor de ajutor social	69	33.02.12	22,000.00	0.00	4,400.00	5,900.00	5,900.00	5,800.00	23,000.00	25,000.00	26,000.00
Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	72	33.02.28	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Alte venituri din prestari de servicii si alte activitati	73	33.02.50	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	74	34.02	1,000.00	0.00	100.00	300.00	300.00	300.00	1,000.00	1,000.00	1,000.00
Taxe extrajudiciare de timbru	75	34.02.02	1,000.00	0.00	100.00	300.00	300.00	300.00	1,000.00	1,000.00	1,000.00
Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	77	35.02	668,300.00	0.00	127,000.00	180,000.00	180,000.00	181,300.00	706,000.00	747,000.00	789,000.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02)	78	35.02.01	668,300.00	0.00	127,000.00	180,000.00	180,000.00	181,300.00	706,000.00	747,000.00	789,000.00
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	79	35.02.01.02	668,300.00	0.00	127,000.00	180,000.00	180,000.00	181,300.00	706,000.00	747,000.00	789,000.00
Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.08+36.02.11+36.02.14+36.02.32+36.02.50)	84	36.02	602,000.00	0.00	211,300.00	130,200.00	129,200.00	131,300.00	636,000.00	672,000.00	710,000.00
Taxe speciale	87	36.02.06	599,000.00	0.00	210,900.00	129,000.00	129,000.00	130,100.00	633,000.00	669,000.00	707,000.00
Venituri din recuperarea cheltuielilor efectuate in cursul procesului de executare silita	90	36.02.14	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00
Alte venituri	94	36.02.50	1,000.00	0.00	400.00	200.00	200.00	200.00	1,000.00	1,000.00	1,000.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	97	37.02.03	-4,036,000.00	0.00	-248,000.00	0.00	-1,775,900.00	-2,012,100.00	-2,037,000.00	-2,202,000.00	-2,335,000.00
Varsaminte din sectiunea de functionare	98	37.02.04	4,036,000.00	0.00	248,000.00	0.00	1,775,900.00	2,012,100.00	2,037,000.00	2,202,000.00	2,335,000.00
IV. SUBVENTII (cod 0018.02)	118	0017.02	4,637,250.00	0.00	19,000.00	713,040.00	1,565,560.00	2,339,650.00	6,293,000.00	3,395,000.00	762,000.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	119	0018.02	4,637,250.00	0.00	19,000.00	713,040.00	1,565,560.00	2,339,650.00	6,293,000.00	3,395,000.00	762,000.00
Subventii de la bugetul de stat (cod 0019.02+0020.02)	120	42.02	4,565,250.00	0.00	19,000.00	641,040.00	1,565,560.00	2,339,650.00	6,217,000.00	3,315,000.00	677,000.00
A. De capital (cod 42.02.01+42.02.03 la 42.02.07+42.02.09+42.02.10+42.02.12 la 42.02.20)	121	0019.02	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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Subventii de la bugetul de stat catre bugetele locale pentru finantarea investitiilor în sanatate(cod 42.02.16.01+42.02.16.02+42.02.16.03)	137	42.02.16	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Subventii de la bugetul de stat catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii în urgenta în sanatate	138	42.02.16.01	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34+42.02.35+42.02.36+42.02.37+42.02.40+42.02.41+42.02.42+42.02.44+42.02.45+42.02.46+42.02.58+42.02.62+42.02.63+42.02.65+42.02.69)	148	0020.02	4,547,250.00	0.00	1,000.00	641,040.00	1,565,560.00	2,339,650.00	6,217,000.00	3,315,000.00	677,000.00
Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	154	42.02.34	12,000.00	0.00	1,000.00	0.00	0.00	11,000.00	12,000.00	12,000.00	12,000.00
Finantarea Programului National de Dezvoltare Locala	169	42.02.65	4,416,560.00	0.00	0.00	627,000.00	1,539,560.00	2,250,000.00	5,870,000.00	2,967,000.00	0.00
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare aferente perioadei de programare 2014-2020****)	170	42.02.69	118,690.00	0.00	0.00	14,040.00	26,000.00	78,650.00	335,000.00	336,000.00	665,000.00
Subventii de la alte administratii (cod 43.02.01+43.02.04+43.02.07+43.02.08)	171	43.02	72,000.00	0.00	0.00	72,000.00	0.00	0.00	76,000.00	80,000.00	85,000.00
Subventii primite de la bugetul judetului pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati in invatamantul de masa	176	43.02.30	72,000.00	0.00	0.00	72,000.00	0.00	0.00	76,000.00	80,000.00	85,000.00
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 (cod 48.02.01 la cod 48.02.05+48.02.11+48.02.12+48.02.15+48.02.19)	222	48.02	776,050.00	0.00	0.00	91,800.00	170,000.00	514,250.00	1,714,000.00	1,714,000.00	3,428,000.00
Fondul European de Dezvoltare Regionala (FEDR) (cod 48.02.01.01+48.02.01.02+48.02.01.03)	223	48.02.01	776,050.00	0.00	0.00	91,800.00	170,000.00	514,250.00	1,714,000.00	1,714,000.00	3,428,000.00
Sume primite în contul platilor efectuate in anul curent	224	48.02.01.01	776,050.00	0.00	0.00	91,800.00	170,000.00	514,250.00	1,714,000.00	1,714,000.00	3,428,000.00
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+79.02)	227	49.02	45,558,260.00	0.00	9,373,200.00	14,531,770.00	11,792,940.00	9,860,350.00	42,078,400.00	40,922,400.00	41,746,400.00
CHELTUIELI CURENTE	228	01	34,456,550.00	0.00	8,677,200.00	12,127,070.00	7,668,640.00	5,983,640.00	32,950,700.00	34,600,700.00	39,164,700.00
TITLUL I CHELTUIELI DE PERSONAL	229	10	13,404,210.00	0.00	3,674,550.00	3,724,390.00	3,318,300.00	2,686,970.00	14,171,000.00	14,977,000.00	15,831,000.00
Cheltuieli salariale in bani	230	10.01	12,744,100.00	0.00	3,600,300.00	3,273,690.00	3,246,050.00	2,624,060.00	13,472,000.00	14,238,000.00	15,050,000.00
Salarii de baza	231	10.01.01	10,766,020.00	0.00	3,177,730.00	2,731,100.00	2,731,000.00	2,126,190.00	11,380,000.00	12,028,000.00	12,715,000.00
Sporuri pentru conditii de munca	235	10.01.05	592,910.00	0.00	148,300.00	150,300.00	150,300.00	144,010.00	628,000.00	661,000.00	700,000.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Alte sporuri	236	10.01.06	14,230.00	0.00	3,700.00	3,700.00	3,700.00	3,130.00	15,000.00	16,000.00	17,000.00
Indemnizatii platite unor persoane din afara unitatii	242	10.01.12	160,960.00	0.00	34,960.00	42,000.00	42,000.00	42,000.00	170,000.00	180,000.00	190,000.00
Drepturi de delegare	243	10.01.13	9,800.00	0.00	2,150.00	4,150.00	2,000.00	1,500.00	11,000.00	12,000.00	12,000.00
Alocatii pentru transportul la si de la locul de munca	245	10.01.15	206,810.00	0.00	44,400.00	64,400.00	40,000.00	58,010.00	219,000.00	231,000.00	244,000.00
Indemnizatii de hrana	247	10.01.17	993,370.00	0.00	189,060.00	278,040.00	277,050.00	249,220.00	1,049,000.00	1,110,000.00	1,172,000.00
Cheltuieli salariale in natura	249	10.02	378,450.00	0.00	0.00	378,450.00	0.00	0.00	400,000.00	425,000.00	447,000.00
Vouchere de vacanta	255	10.02.06	378,450.00	0.00	0.00	378,450.00	0.00	0.00	400,000.00	425,000.00	447,000.00
Contributii	257	10.03	281,660.00	0.00	74,250.00	72,250.00	72,250.00	62,910.00	299,000.00	314,000.00	334,000.00
Contributia asiguratorie pentru munca	264	10.03.07	281,660.00	0.00	74,250.00	72,250.00	72,250.00	62,910.00	299,000.00	314,000.00	334,000.00
TITLUL II BUNURI SI SERVICII	265	20	15,456,540.00	0.00	4,098,170.00	6,828,540.00	2,929,930.00	1,599,900.00	13,780,300.00	14,610,300.00	16,079,300.00
Bunuri si servicii	266	20.01	9,343,900.00	0.00	2,735,300.00	3,414,080.00	2,081,800.00	1,112,720.00	9,876,000.00	10,439,000.00	11,039,000.00
Furnituri de birou	267	20.01.01	111,500.00	0.00	15,600.00	42,300.00	30,000.00	23,600.00	117,000.00	125,000.00	131,000.00
Materiale pentru curatenie	268	20.01.02	152,000.00	0.00	19,630.00	60,470.00	37,400.00	34,500.00	162,000.00	169,000.00	182,000.00
Incalzit, Iluminat si forta motrica	269	20.01.03	2,609,000.00	0.00	1,090,170.00	993,500.00	377,600.00	147,730.00	2,757,000.00	2,914,000.00	3,081,000.00
Apa, canal si salubritate	270	20.01.04	1,256,200.00	0.00	51,090.00	433,660.00	492,550.00	278,900.00	1,328,000.00	1,405,000.00	1,482,000.00
Carburanti si lubrifianti	271	20.01.05	314,000.00	0.00	68,800.00	114,200.00	80,000.00	51,000.00	333,000.00	350,000.00	371,000.00
Piese de schimb	272	20.01.06	111,500.00	0.00	400.00	50,100.00	50,000.00	11,000.00	118,000.00	125,000.00	131,000.00
Transport	273	20.01.07	23,000.00	0.00	100.00	10,000.00	9,100.00	3,800.00	24,000.00	26,000.00	28,000.00
Posta, telecomunicatii, radio, tv, internet	274	20.01.08	285,900.00	0.00	116,710.00	86,200.00	47,100.00	35,890.00	301,000.00	319,000.00	337,000.00
Materiale si prestari de servicii cu caracter functional	275	20.01.09	3,540,950.00	0.00	1,206,000.00	1,259,200.00	730,150.00	345,600.00	3,742,000.00	3,957,000.00	4,185,000.00
Alte bunuri si servicii pentru intretinere si functionare	276	20.01.30	939,850.00	0.00	166,800.00	364,450.00	227,900.00	180,700.00	994,000.00	1,049,000.00	1,111,000.00
Reparatii curente	277	20.02	2,955,750.00	0.00	535,930.00	2,071,730.00	197,940.00	150,150.00	1,577,300.00	1,703,300.00	2,437,300.00
Hrana	278	20.03	130,000.00	0.00	23,000.00	43,000.00	33,000.00	31,000.00	137,000.00	145,000.00	154,000.00
Hrana pentru oameni	279	20.03.01	130,000.00	0.00	23,000.00	43,000.00	33,000.00	31,000.00	137,000.00	145,000.00	154,000.00
Medicamente si materiale sanitare	281	20.04	20,200.00	0.00	0.00	7,800.00	10,830.00	1,570.00	22,000.00	22,000.00	24,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Medicamente	282	20.04.01	6,850.00	0.00	0.00	2,480.00	3,420.00	950.00	7,000.00	7,000.00	8,000.00
Materiale sanitare	283	20.04.02	13,350.00	0.00	0.00	5,320.00	7,410.00	620.00	15,000.00	15,000.00	16,000.00
Bunuri de natura obiectelor de inventar	286	20.05	410,600.00	0.00	34,780.00	196,900.00	133,920.00	45,000.00	433,000.00	460,000.00	484,000.00
Uniforme si echipament	287	20.05.01	26,600.00	0.00	0.00	13,600.00	13,000.00	0.00	28,000.00	30,000.00	32,000.00
Lenjerie si accesorii de pat	289	20.05.03	10,500.00	0.00	0.00	2,000.00	8,500.00	0.00	11,000.00	11,000.00	12,000.00
Alte obiecte de inventar	290	20.05.30	373,500.00	0.00	34,780.00	181,300.00	112,420.00	45,000.00	394,000.00	419,000.00	440,000.00
Deplasari, detasari, transferari	291	20.06	49,000.00	0.00	4,990.00	25,460.00	11,250.00	7,300.00	51,000.00	57,000.00	59,000.00
Deplasari interne, detasari, transferari	292	20.06.01	41,500.00	0.00	4,990.00	17,960.00	11,250.00	7,300.00	43,000.00	48,000.00	50,000.00
Deplasari in strainatate	293	20.06.02	7,500.00	0.00	0.00	7,500.00	0.00	0.00	8,000.00	9,000.00	9,000.00
Carti, publicatii si materiale documentare	296	20.11	64,800.00	0.00	5,000.00	21,900.00	23,600.00	14,300.00	68,000.00	72,000.00	77,000.00
Pregatire profesionala	298	20.13	106,000.00	0.00	2,520.00	68,280.00	25,980.00	9,220.00	111,000.00	120,000.00	125,000.00
Protectia mincii	299	20.14	95,800.00	0.00	12,890.00	30,500.00	38,110.00	14,300.00	102,000.00	108,000.00	113,000.00
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	303	20.19	170,000.00	0.00	25,000.00	65,000.00	40,000.00	40,000.00	180,000.00	190,000.00	201,000.00
Reabilitare infrastructura program inundatii pentru autoritati publice locale	304	20.20	952,860.00	0.00	488,000.00	464,860.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	316	20.30	1,157,630.00	0.00	230,760.00	419,030.00	333,500.00	174,340.00	1,223,000.00	1,294,000.00	1,366,000.00
Reclama si publicitate	317	20.30.01	322,000.00	0.00	66,000.00	117,000.00	88,500.00	50,500.00	340,000.00	361,000.00	380,000.00
Protocol si reprezentare	318	20.30.02	108,000.00	0.00	26,500.00	35,500.00	37,000.00	9,000.00	113,000.00	120,000.00	127,000.00
Alte cheltuieli cu bunuri si servicii	325	20.30.30	727,630.00	0.00	138,260.00	266,530.00	208,000.00	114,840.00	770,000.00	813,000.00	859,000.00
TITLUL III DOBANZI	326	30	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
Dobanzi aferente datoriei publice interne	327	30.01	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
Dobanzi aferente datoriei publice interne directe	328	30.01.01	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
TITLUL V FONDURI DE REZERVA	365	50	204,600.00	0.00	0.00	204,600.00	0.00	0.00	0.00	0.00	0.00
Found de rezerva bugetara la dispozitia consiliilor locale si judetene	368	50.04	204,600.00	0.00	0.00	204,600.00	0.00	0.00	0.00	0.00	0.00
TITLUL VI TRANSFER INTRE UNITATI ALE ADM PUBLICE	370	51	90,000.00	0.00	20,000.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Transferuri curente	371	51.01	70,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00
Transferuri de la bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	415	51.01.46	70,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00
Transferuri de capital	418	51.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	446	51.02.28	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	449	55	2,305,500.00	0.00	369,500.00	620,500.00	613,500.00	702,000.00	1,046,000.00	1,048,000.00	1,050,000.00
A. Transferuri interne.	450	55.01	2,305,500.00	0.00	369,500.00	620,500.00	613,500.00	702,000.00	1,046,000.00	1,048,000.00	1,050,000.00
Alte transferuri curente interne	468	55.01.18	1,205,500.00	0.00	369,500.00	620,500.00	113,500.00	102,000.00	1,046,000.00	1,048,000.00	1,050,000.00
Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	477	55.01.42	1,100,000.00	0.00	0.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00
TITLUL VIII ASISTENTA SOCIALA	583	57	1,160,900.00	0.00	288,280.00	325,970.00	275,060.00	271,590.00	1,142,400.00	1,198,400.00	1,258,400.00
Ajutoare sociale	585	57.02	1,160,900.00	0.00	288,280.00	325,970.00	275,060.00	271,590.00	1,142,400.00	1,198,400.00	1,258,400.00
Ajutoare sociale in numerar	586	57.02.01	1,156,400.00	0.00	283,780.00	325,970.00	275,060.00	271,590.00	1,138,400.00	1,194,400.00	1,254,400.00
Tichete de cresa si tichete sociale pentru gradinita	588	57.02.03	4,500.00	0.00	4,500.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30)	590	58	963,000.00	0.00	0.00	108,000.00	250,000.00	605,000.00	2,185,000.00	2,185,000.00	4,375,000.00
Programe din Fondul European de Dezvoltare Regionala (FEDR) (cod 58.01.01 la 58.01.03)	591	58.01	963,000.00	0.00	0.00	108,000.00	250,000.00	605,000.00	2,185,000.00	2,185,000.00	4,375,000.00
Finantarea nationala	592	58.01.01	136,950.00	0.00	0.00	16,200.00	30,000.00	90,750.00	316,000.00	316,000.00	636,000.00
Finantare externa nerambursabila	593	58.01.02	776,050.00	0.00	0.00	91,800.00	170,000.00	514,250.00	1,714,000.00	1,714,000.00	3,427,000.00
Cheltuieli neeligibile	594	58.01.03	50,000.00	0.00	0.00	0.00	50,000.00	0.00	155,000.00	155,000.00	312,000.00
TITLUL IX ALTE CHELTUIELI	595	59	631,800.00	0.00	151,700.00	210,070.00	176,850.00	93,180.00	456,000.00	482,000.00	511,000.00
Burse	596	59.01	143,800.00	0.00	31,700.00	50,070.00	16,850.00	45,180.00	152,000.00	160,000.00	171,000.00
Sustinerea cultelor	607	59.12	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
Sume aferente persoanelor cu handicap neincadrate	625	59.40	288,000.00	0.00	120,000.00	60,000.00	60,000.00	48,000.00	304,000.00	322,000.00	340,000.00
CHELTUIELI DE CAPITAL	628	70	9,745,000.00	0.00	246,000.00	2,064,700.00	3,784,300.00	3,650,000.00	7,771,000.00	5,034,000.00	2,053,000.00
TITLUL X ACTIVE NEFINANCIARE	629	71	9,745,000.00	0.00	246,000.00	2,064,700.00	3,784,300.00	3,650,000.00	7,771,000.00	5,034,000.00	2,053,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Active fixe	630	71.01	9,416,000.00	0.00	246,000.00	2,009,700.00	3,510,300.00	3,650,000.00	7,771,000.00	5,034,000.00	2,053,000.00
Constructii	633	71.01.01	8,438,000.00	0.00	227,000.00	1,543,000.00	3,310,000.00	3,358,000.00	7,771,000.00	5,034,000.00	2,053,000.00
Masini, echipamente si mijloace de transport	634	71.01.02	416,700.00	0.00	0.00	266,700.00	115,000.00	35,000.00	0.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	635	71.01.03	10,300.00	0.00	0.00	0.00	10,300.00	0.00	0.00	0.00	0.00
Alte active fixe	636	71.01.30	551,000.00	0.00	19,000.00	200,000.00	75,000.00	257,000.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	637	71.03	329,000.00	0.00	0.00	55,000.00	274,000.00	0.00	0.00	0.00	0.00
OPERATIUNI FINANCIARE	643	79	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
TITLUL XIII RAMBURSARI DE CREDITE	655	81	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
Rambursari de credite interne	661	81.02	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
Rambursari de credite aferente datoriei publice interne locale	664	81.02.05	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	680	50.02	7,105,660.00	0.00	1,865,250.00	2,225,050.00	1,778,650.00	1,236,710.00	7,108,000.00	7,433,000.00	7,812,000.00
Autoritati publice si actiuni externe (cod 51.02.01)	1121	51.02	6,220,650.00	0.00	1,662,000.00	1,814,400.00	1,604,400.00	1,139,850.00	6,470,000.00	6,840,000.00	7,229,000.00
CHELTUIELI CURENTE	1122	01	6,133,050.00	0.00	1,662,000.00	1,806,800.00	1,524,400.00	1,139,850.00	6,470,000.00	6,840,000.00	7,229,000.00
TITLUL I CHELTUIELI DE PERSONAL	1123	10	3,807,050.00	0.00	1,050,000.00	1,013,600.00	945,900.00	797,550.00	4,025,000.00	4,255,000.00	4,497,000.00
Cheltuieli salariale in bani	1124	10.01	3,658,300.00	0.00	1,027,950.00	926,900.00	925,900.00	777,550.00	3,867,000.00	4,088,000.00	4,321,000.00
Salarii de baza	1125	10.01.01	2,984,560.00	0.00	878,090.00	750,000.00	750,000.00	606,470.00	3,155,000.00	3,334,000.00	3,525,000.00
Sporuri pentru conditii de munca	1129	10.01.05	321,470.00	0.00	81,000.00	80,000.00	80,000.00	80,470.00	340,000.00	359,000.00	380,000.00
Alte sporuri	1130	10.01.06	11,230.00	0.00	2,900.00	2,900.00	2,900.00	2,530.00	12,000.00	13,000.00	13,000.00
Indemnizatii platite unor persoane din afara unitatii	1136	10.01.12	160,960.00	0.00	34,960.00	42,000.00	42,000.00	42,000.00	170,000.00	180,000.00	190,000.00
Drepturi de delegare	1137	10.01.13	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	6,000.00	6,000.00
Indemnizatii de hrana	1141	10.01.17	175,080.00	0.00	30,000.00	50,000.00	50,000.00	45,080.00	185,000.00	196,000.00	207,000.00
Cheltuieli salariale in natura	1143	10.02	66,700.00	0.00	0.00	66,700.00	0.00	0.00	71,000.00	75,000.00	79,000.00
Vouchere de vacanta	1149	10.02.06	66,700.00	0.00	0.00	66,700.00	0.00	0.00	71,000.00	75,000.00	79,000.00
Contributii	1151	10.03	82,050.00	0.00	22,050.00	20,000.00	20,000.00	20,000.00	87,000.00	92,000.00	97,000.00
Contributia asiguratorie pentru munca	1158	10.03.07	82,050.00	0.00	22,050.00	20,000.00	20,000.00	20,000.00	87,000.00	92,000.00	97,000.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
TITLUL II BUNURI SI SERVICII	1159	20	2,026,000.00	0.00	480,000.00	733,200.00	518,500.00	294,300.00	2,141,000.00	2,263,000.00	2,392,000.00
Bunuri si servicii	1160	20.01	1,042,000.00	0.00	266,200.00	386,000.00	236,500.00	153,300.00	1,102,000.00	1,163,000.00	1,230,000.00
Furnituri de birou	1161	20.01.01	35,000.00	0.00	7,000.00	10,000.00	10,000.00	8,000.00	37,000.00	39,000.00	41,000.00
Materiale pentru curatenie	1162	20.01.02	10,000.00	0.00	0.00	5,000.00	2,500.00	2,500.00	11,000.00	11,000.00	12,000.00
Incalzit, Iluminat si forta motrica	1163	20.01.03	200,000.00	0.00	68,000.00	82,000.00	40,000.00	10,000.00	211,000.00	223,000.00	236,000.00
Apa, canal si salubritate	1164	20.01.04	7,000.00	0.00	200.00	3,000.00	2,000.00	1,800.00	7,000.00	8,000.00	8,000.00
Carburanti si lubrifianti	1165	20.01.05	40,000.00	0.00	3,500.00	16,500.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
Piese de schimb	1166	20.01.06	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	11,000.00	11,000.00	12,000.00
Transport	1167	20.01.07	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	11,000.00	11,000.00	12,000.00
Posta, telecomunicatii, radio, tv, internet	1168	20.01.08	200,000.00	0.00	95,500.00	54,500.00	30,000.00	20,000.00	211,000.00	223,000.00	236,000.00
Materiale si prestari de servicii cu caracter functional	1169	20.01.09	10,000.00	0.00	0.00	5,000.00	4,000.00	1,000.00	11,000.00	11,000.00	12,000.00
Alte bunuri si servicii pentru intretinere si functionare	1170	20.01.30	520,000.00	0.00	92,000.00	200,000.00	128,000.00	100,000.00	550,000.00	581,000.00	614,000.00
Reparatii curente	1171	20.02	50,000.00	0.00	2,000.00	28,000.00	10,000.00	10,000.00	53,000.00	56,000.00	59,000.00
Bunuri de natura obiectelor de inventar	1180	20.05	60,000.00	0.00	10,000.00	20,000.00	20,000.00	10,000.00	63,000.00	67,000.00	71,000.00
Alte obiecte de inventar	1184	20.05.30	60,000.00	0.00	10,000.00	20,000.00	20,000.00	10,000.00	63,000.00	67,000.00	71,000.00
Deplasari, detasari, transferari	1185	20.06	10,000.00	0.00	200.00	7,800.00	1,000.00	1,000.00	10,000.00	12,000.00	12,000.00
Deplasari interne, detasari, transferari	1186	20.06.01	5,000.00	0.00	200.00	2,800.00	1,000.00	1,000.00	5,000.00	6,000.00	6,000.00
Deplasari in strainatate	1187	20.06.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	6,000.00	6,000.00
Pregatire profesionala	1192	20.13	10,000.00	0.00	1,000.00	8,000.00	1,000.00	0.00	11,000.00	11,000.00	12,000.00
Protectia mincii	1193	20.14	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	9,000.00	9,000.00
Alte cheltuieli	1210	20.30	846,000.00	0.00	198,600.00	281,400.00	248,000.00	118,000.00	894,000.00	945,000.00	999,000.00
Reclama si publicitate	1211	20.30.01	280,000.00	0.00	66,000.00	100,000.00	74,000.00	40,000.00	296,000.00	313,000.00	331,000.00
Protocol si reprezentare	1212	20.30.02	96,000.00	0.00	21,300.00	30,700.00	36,000.00	8,000.00	101,000.00	107,000.00	113,000.00
Alte cheltuieli cu bunuri si servicii	1219	20.30.30	470,000.00	0.00	111,300.00	150,700.00	138,000.00	70,000.00	497,000.00	525,000.00	555,000.00
TITLUL VII ALTE TRANSFERURI	1343	55	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
A. Transferuri interne.	1344	55.01	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte transferuri curente interne	1362	55.01.18	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL IX ALTE CHELTUIELI	1489	59	288,000.00	0.00	120,000.00	60,000.00	60,000.00	48,000.00	304,000.00	322,000.00	340,000.00
Sume aferente persoanelor cu handicap neincadrate	1519	59.40	288,000.00	0.00	120,000.00	60,000.00	60,000.00	48,000.00	304,000.00	322,000.00	340,000.00
CHELTUIELI DE CAPITAL	1522	70	87,600.00	0.00	0.00	7,600.00	80,000.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	1523	71	87,600.00	0.00	0.00	7,600.00	80,000.00	0.00	0.00	0.00	0.00
Active fixe	1524	71.01	87,600.00	0.00	0.00	7,600.00	80,000.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	1528	71.01.02	87,600.00	0.00	0.00	7,600.00	80,000.00	0.00	0.00	0.00	0.00
Autoritati executive si legislative (cod 51.02.01.03)	1573	51.02.01	6,220,650.00	0.00	1,662,000.00	1,814,400.00	1,604,400.00	1,139,850.00	6,470,000.00	6,840,000.00	7,229,000.00
Autoritati executive	1574	51.02.01.03	6,220,650.00	0.00	1,662,000.00	1,814,400.00	1,604,400.00	1,139,850.00	6,470,000.00	6,840,000.00	7,229,000.00
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	1575	54.02	645,010.00	0.00	128,250.00	340,650.00	104,250.00	71,860.00	468,000.00	493,000.00	523,000.00
CHELTUIELI CURENTE	1576	01	645,010.00	0.00	128,250.00	340,650.00	104,250.00	71,860.00	468,000.00	493,000.00	523,000.00
TITLUL I CHELTUIELI DE PERSONAL	1577	10	378,310.00	0.00	115,000.00	102,650.00	95,650.00	65,010.00	401,000.00	422,000.00	447,000.00
Cheltuieli salariale in bani	1578	10.01	362,930.00	0.00	112,900.00	93,300.00	93,550.00	63,180.00	384,000.00	405,000.00	428,000.00
Salarii de baza	1579	10.01.01	300,000.00	0.00	98,150.00	76,000.00	76,000.00	49,850.00	317,000.00	335,000.00	354,000.00
Sporuri pentru conditii de munca	1583	10.01.05	43,400.00	0.00	11,000.00	12,000.00	12,000.00	8,400.00	46,000.00	48,000.00	51,000.00
Drepturi de delegare	1591	10.01.13	500.00	0.00	250.00	0.00	250.00	0.00	1,000.00	1,000.00	1,000.00
Indemnizatii de hrana	1595	10.01.17	19,030.00	0.00	3,500.00	5,300.00	5,300.00	4,930.00	20,000.00	21,000.00	22,000.00
Cheltuieli salariale in natura	1597	10.02	7,250.00	0.00	0.00	7,250.00	0.00	0.00	8,000.00	8,000.00	9,000.00
Vouchere de vacanta	1603	10.02.06	7,250.00	0.00	0.00	7,250.00	0.00	0.00	8,000.00	8,000.00	9,000.00
Contributii	1605	10.03	8,130.00	0.00	2,100.00	2,100.00	2,100.00	1,830.00	9,000.00	9,000.00	10,000.00
Contributia asiguratorie pentru munca	1612	10.03.07	8,130.00	0.00	2,100.00	2,100.00	2,100.00	1,830.00	9,000.00	9,000.00	10,000.00
TITLUL II BUNURI SI SERVICII	1613	20	62,100.00	0.00	13,250.00	33,400.00	8,600.00	6,850.00	67,000.00	71,000.00	76,000.00
Bunuri si servicii	1614	20.01	40,000.00	0.00	9,850.00	15,000.00	8,400.00	6,750.00	43,000.00	45,000.00	49,000.00
Furnituri de birou	1615	20.01.01	3,000.00	0.00	0.00	2,000.00	500.00	500.00	3,000.00	3,000.00	4,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Materiale pentru curatenie	1616	20.01.02	500.00	0.00	0.00	250.00	0.00	250.00	1,000.00	1,000.00	1,000.00
Incalzit, iluminat si forta motrica	1617	20.01.03	20,000.00	0.00	6,350.00	5,000.00	3,650.00	5,000.00	21,000.00	22,000.00	24,000.00
Apa, canal si salubritate	1618	20.01.04	1,000.00	0.00	500.00	250.00	250.00	0.00	1,000.00	1,000.00	1,000.00
Posta, telecomunicatii, radio, tv, internet	1622	20.01.08	500.00	0.00	0.00	500.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Materiale si prestari de servicii cu caracter functional	1623	20.01.09	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	6,000.00	6,000.00
Alte bunuri si servicii pentru intretinere si functionare	1624	20.01.30	10,000.00	0.00	2,000.00	5,000.00	3,000.00	0.00	11,000.00	11,000.00	12,000.00
Reparatii curente	1625	20.02	10,000.00	0.00	1,000.00	9,000.00	0.00	0.00	11,000.00	11,000.00	12,000.00
Bunuri de natura obiectelor de inventar	1634	20.05	6,000.00	0.00	2,000.00	4,000.00	0.00	0.00	6,000.00	7,000.00	7,000.00
Alte obiecte de inventar	1638	20.05.30	6,000.00	0.00	2,000.00	4,000.00	0.00	0.00	6,000.00	7,000.00	7,000.00
Deplasari, detasari, transferari	1639	20.06	500.00	0.00	300.00	200.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Deplasari interne, detasari, transferari	1640	20.06.01	500.00	0.00	300.00	200.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Pregatire profesionala	1646	20.13	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	6,000.00	6,000.00
Protectia mincii	1647	20.14	600.00	0.00	100.00	200.00	200.00	100.00	1,000.00	1,000.00	1,000.00
TITLUL V FONDURI DE REZERVA	1713	50	204,600.00	0.00	0.00	204,600.00	0.00	0.00	0.00	0.00	0.00
Found de rezerva bugetara la dispozitia consiliilor locale si judetene	1716	50.04	204,600.00	0.00	0.00	204,600.00	0.00	0.00	0.00	0.00	0.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	2027	54.02.05	204,600.00	0.00	0.00	204,600.00	0.00	0.00	0.00	0.00	0.00
Servicii publice comunitare de evidenta a persoanelor	2030	54.02.10	440,410.00	0.00	128,250.00	136,050.00	104,250.00	71,860.00	468,000.00	493,000.00	523,000.00
Tranzactii privind datoria publica si împrumuturi	2032	55.02	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
CHELTUIELI CURENTE	2033	01	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
TITLUL III DOBANZI	2131	30	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
Dobanzi aferente datoriei publice interne	2132	30.01	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
Dobanzi aferente datoriei publice interne directe	2133	30.01.01	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	2939	59.02	935,560.00	0.00	268,000.00	333,950.00	223,350.00	110,260.00	952,000.00	1,006,000.00	1,065,000.00
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	3833	61.02	935,560.00	0.00	268,000.00	333,950.00	223,350.00	110,260.00	952,000.00	1,006,000.00	1,065,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
CHELTUIELI CURENTE	3834	01	900,560.00	0.00	268,000.00	298,950.00	223,350.00	110,260.00	952,000.00	1,006,000.00	1,065,000.00
TITLUL I CHELTUIELI DE PERSONAL	3835	10	746,760.00	0.00	245,000.00	210,150.00	189,850.00	101,760.00	789,000.00	835,000.00	883,000.00
Cheltuieli salariale in bani	3836	10.01	710,530.00	0.00	240,900.00	185,750.00	185,750.00	98,130.00	751,000.00	794,000.00	840,000.00
Salarii de baza	3837	10.01.01	653,740.00	0.00	230,000.00	170,000.00	170,000.00	83,740.00	691,000.00	730,000.00	772,000.00
Alte sporuri	3842	10.01.06	3,000.00	0.00	800.00	800.00	800.00	600.00	3,000.00	3,000.00	4,000.00
Drepturi de delegare	3849	10.01.13	500.00	0.00	100.00	150.00	250.00	0.00	1,000.00	1,000.00	1,000.00
Indemnizatii de hrana	3853	10.01.17	53,290.00	0.00	10,000.00	14,800.00	14,700.00	13,790.00	56,000.00	60,000.00	63,000.00
Cheltuieli salariale in natura	3855	10.02	20,300.00	0.00	0.00	20,300.00	0.00	0.00	21,000.00	23,000.00	24,000.00
Vouchere de vacanta	3861	10.02.06	20,300.00	0.00	0.00	20,300.00	0.00	0.00	21,000.00	23,000.00	24,000.00
Contributii	3863	10.03	15,930.00	0.00	4,100.00	4,100.00	4,100.00	3,630.00	17,000.00	18,000.00	19,000.00
Contributia asiguratorie pentru munca	3870	10.03.07	15,930.00	0.00	4,100.00	4,100.00	4,100.00	3,630.00	17,000.00	18,000.00	19,000.00
TITLUL II BUNURI SI SERVICII	3871	20	153,800.00	0.00	23,000.00	88,800.00	33,500.00	8,500.00	163,000.00	171,000.00	182,000.00
Bunuri si servicii	3872	20.01	77,300.00	0.00	19,000.00	38,000.00	12,300.00	8,000.00	82,000.00	85,000.00	91,000.00
Furnituri de birou	3873	20.01.01	2,000.00	0.00	500.00	1,500.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Materiale pentru curatenie	3874	20.01.02	1,000.00	0.00	400.00	400.00	200.00	0.00	1,000.00	1,000.00	1,000.00
Incalzit, Iluminat si forta motrica	3875	20.01.03	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	11,000.00	11,000.00	12,000.00
Apa, canal si salubritate	3876	20.01.04	300.00	0.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00
Carburanti si lubrifianti	3877	20.01.05	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00	13,000.00	13,000.00	14,000.00
Piese de schimb	3878	20.01.06	1,000.00	0.00	0.00	500.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Posta, telecomunicatii, radio, tv, internet	3880	20.01.08	1,000.00	0.00	0.00	500.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Materiale si prestari de servicii cu caracter functional	3881	20.01.09	40,000.00	0.00	7,000.00	21,000.00	6,000.00	6,000.00	42,000.00	45,000.00	48,000.00
Alte bunuri si servicii pentru intretinere si functionare	3882	20.01.30	10,000.00	0.00	2,000.00	5,000.00	3,000.00	0.00	11,000.00	11,000.00	12,000.00
Reparatii curente	3883	20.02	4,000.00	0.00	100.00	3,900.00	0.00	0.00	4,000.00	4,000.00	5,000.00
Bunuri de natura obiectelor de inventar	3892	20.05	55,000.00	0.00	3,400.00	38,600.00	13,000.00	0.00	58,000.00	62,000.00	65,000.00
Uniforme si echipament	3893	20.05.01	25,000.00	0.00	0.00	12,000.00	13,000.00	0.00	26,000.00	28,000.00	30,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Alte obiecte de inventar	3896	20.05.30	30,000.00	0.00	3,400.00	26,600.00	0.00	0.00	32,000.00	34,000.00	35,000.00
Deplasari, detasari, transferari	3897	20.06	500.00	0.00	0.00	300.00	200.00	0.00	1,000.00	1,000.00	1,000.00
Deplasari interne, detasari, transferari	3898	20.06.01	500.00	0.00	0.00	300.00	200.00	0.00	1,000.00	1,000.00	1,000.00
Pregatire profesionala	3904	20.13	15,000.00	0.00	0.00	7,500.00	7,500.00	0.00	16,000.00	17,000.00	18,000.00
Protectia mincii	3905	20.14	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
CHELTUIELI DE CAPITAL	4234	70	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	4235	71	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
Active fixe	4236	71.01	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	4240	71.01.02	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
Ordine publica (cod 61.02.03.04)	4285	61.02.03	920,560.00	0.00	268,000.00	318,950.00	223,350.00	110,260.00	936,000.00	989,000.00	1,047,000.00
Politie locala	4286	61.02.03.04	920,560.00	0.00	268,000.00	318,950.00	223,350.00	110,260.00	936,000.00	989,000.00	1,047,000.00
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	4287	61.02.05	15,000.00	0.00	0.00	15,000.00	0.00	0.00	16,000.00	17,000.00	18,000.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	4289	63.02	20,291,470.00	0.00	4,741,830.00	6,868,470.00	4,941,700.00	3,739,470.00	20,718,400.00	21,716,400.00	24,957,400.00
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	4730	65.02	4,533,190.00	0.00	950,580.00	1,638,630.00	1,046,350.00	897,630.00	5,565,900.00	5,783,900.00	7,644,900.00
CHELTUIELI CURENTE	4731	01	4,118,890.00	0.00	950,580.00	1,508,630.00	762,050.00	897,630.00	5,565,900.00	5,783,900.00	7,644,900.00
TITLUL I CHELTUIELI DE PERSONAL	4732	10	206,810.00	0.00	44,400.00	64,400.00	40,000.00	58,010.00	219,000.00	231,000.00	244,000.00
Cheltuieli salariale in bani	4733	10.01	206,810.00	0.00	44,400.00	64,400.00	40,000.00	58,010.00	219,000.00	231,000.00	244,000.00
Alocatii pentru transportul la si de la locul de munca	4748	10.01.15	206,810.00	0.00	44,400.00	64,400.00	40,000.00	58,010.00	219,000.00	231,000.00	244,000.00
TITLUL II BUNURI SI SERVICII	4768	20	3,263,880.00	0.00	856,200.00	1,308,190.00	630,140.00	469,350.00	3,449,000.00	3,647,000.00	3,857,000.00
Bunuri si servicii	4769	20.01	2,382,550.00	0.00	800,700.00	853,780.00	388,300.00	339,770.00	2,518,000.00	2,662,000.00	2,815,000.00
Furnituri de birou	4770	20.01.01	44,000.00	0.00	3,000.00	18,900.00	12,500.00	9,600.00	46,000.00	49,000.00	52,000.00
Materiale pentru curatenie	4771	20.01.02	94,000.00	0.00	9,530.00	41,320.00	22,400.00	20,750.00	100,000.00	105,000.00	111,000.00
Incalzit, Iluminat si forta motrica	4772	20.01.03	1,294,000.00	0.00	639,920.00	410,400.00	129,950.00	113,730.00	1,367,000.00	1,445,000.00	1,528,000.00
Apa, canal si salubritate	4773	20.01.04	246,200.00	0.00	44,190.00	97,110.00	56,000.00	48,900.00	262,000.00	276,000.00	291,000.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Carburanti si lubrifianti	4774	20.01.05	30,000.00	0.00	7,300.00	10,700.00	5,000.00	7,000.00	32,000.00	33,000.00	36,000.00
Piese de schimb	4775	20.01.06	35,000.00	0.00	400.00	11,600.00	12,000.00	11,000.00	37,000.00	39,000.00	41,000.00
Transport	4776	20.01.07	13,000.00	0.00	100.00	5,000.00	4,100.00	3,800.00	13,000.00	15,000.00	16,000.00
Posta, telecomunicatii, radio, tv, internet	4777	20.01.08	76,500.00	0.00	19,210.00	28,100.00	14,600.00	14,590.00	81,000.00	86,000.00	90,000.00
Materiale si prestari de servicii cu caracter functional	4778	20.01.09	222,000.00	0.00	23,250.00	100,700.00	54,150.00	43,900.00	234,000.00	248,000.00	263,000.00
Alte bunuri si servicii pentru intretinere si functionare	4779	20.01.30	327,850.00	0.00	53,800.00	129,950.00	77,600.00	66,500.00	346,000.00	366,000.00	387,000.00
Reparatii curente	4780	20.02	344,000.00	0.00	15,210.00	229,140.00	59,200.00	40,450.00	363,000.00	384,000.00	407,000.00
Medicamente si materiale sanitare	4784	20.04	10,700.00	0.00	0.00	3,100.00	6,030.00	1,570.00	12,000.00	12,000.00	13,000.00
Medicamente	4785	20.04.01	3,450.00	0.00	0.00	580.00	1,920.00	950.00	4,000.00	4,000.00	4,000.00
Materiale sanitare	4786	20.04.02	7,250.00	0.00	0.00	2,520.00	4,110.00	620.00	8,000.00	8,000.00	9,000.00
Bunuri de natura obiectelor de inventar	4789	20.05	135,000.00	0.00	8,880.00	56,700.00	49,420.00	20,000.00	142,000.00	151,000.00	159,000.00
Lenjerie si accesorii de pat	4792	20.05.03	8,500.00	0.00	0.00	0.00	8,500.00	0.00	9,000.00	9,000.00	10,000.00
Alte obiecte de inventar	4793	20.05.30	126,500.00	0.00	8,880.00	56,700.00	40,920.00	20,000.00	133,000.00	142,000.00	149,000.00
Deplasari, detasari, transferari	4794	20.06	22,000.00	0.00	2,790.00	8,860.00	5,050.00	5,300.00	22,000.00	25,000.00	27,000.00
Deplasari interne, detasari, transferari	4795	20.06.01	22,000.00	0.00	2,790.00	8,860.00	5,050.00	5,300.00	22,000.00	25,000.00	27,000.00
Carti, publicatii si materiale documentare	4799	20.11	24,800.00	0.00	0.00	6,900.00	13,600.00	4,300.00	26,000.00	27,000.00	30,000.00
Pregatire profesionala	4801	20.13	55,000.00	0.00	520.00	31,780.00	13,480.00	9,220.00	58,000.00	62,000.00	64,000.00
Protectia mincii	4802	20.14	50,200.00	0.00	1,140.00	18,600.00	26,060.00	4,400.00	54,000.00	56,000.00	59,000.00
Alte cheltuieli	4819	20.30	239,630.00	0.00	26,960.00	99,330.00	69,000.00	44,340.00	254,000.00	268,000.00	283,000.00
Alte cheltuieli cu bunuri si servicii	4828	20.30.30	239,630.00	0.00	26,960.00	99,330.00	69,000.00	44,340.00	254,000.00	268,000.00	283,000.00
TITLUL VIII ASISTENTA SOCIALA	5086	57	194,400.00	0.00	18,280.00	85,970.00	35,060.00	55,090.00	121,900.00	121,900.00	121,900.00
Ajutoare sociale	5088	57.02	194,400.00	0.00	18,280.00	85,970.00	35,060.00	55,090.00	121,900.00	121,900.00	121,900.00
Ajutoare sociale in numerar	5089	57.02.01	189,900.00	0.00	13,780.00	85,970.00	35,060.00	55,090.00	117,900.00	117,900.00	117,900.00
Tichete de cresa si tichete sociale pentru gradinita	5091	57.02.03	4,500.00	0.00	4,500.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30)	5093	58	310,000.00	0.00	0.00	0.00	40,000.00	270,000.00	1,624,000.00	1,624,000.00	3,251,000.00
Programe din Fondul European de Dezvoltare Regionala (FEDR) (cod 58.01.01 la 58.01.03)	5094	58.01	310,000.00	0.00	0.00	0.00	40,000.00	270,000.00	1,624,000.00	1,624,000.00	3,251,000.00
Finantarea nationala	5095	58.01.01	40,500.00	0.00	0.00	0.00	0.00	40,500.00	220,000.00	220,000.00	443,000.00
Finantare externa nerambursabila	5096	58.01.02	229,500.00	0.00	0.00	0.00	0.00	229,500.00	1,252,000.00	1,252,000.00	2,503,000.00
Cheltuieli neeligibile	5097	58.01.03	40,000.00	0.00	0.00	0.00	40,000.00	0.00	152,000.00	152,000.00	305,000.00
TITLUL IX ALTE CHELTUIELI	5098	59	143,800.00	0.00	31,700.00	50,070.00	16,850.00	45,180.00	152,000.00	160,000.00	171,000.00
Burse	5099	59.01	143,800.00	0.00	31,700.00	50,070.00	16,850.00	45,180.00	152,000.00	160,000.00	171,000.00
CHELTUIELI DE CAPITAL	5131	70	414,300.00	0.00	0.00	130,000.00	284,300.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	5132	71	414,300.00	0.00	0.00	130,000.00	284,300.00	0.00	0.00	0.00	0.00
Active fixe	5133	71.01	85,300.00	0.00	0.00	75,000.00	10,300.00	0.00	0.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	5138	71.01.03	10,300.00	0.00	0.00	0.00	10,300.00	0.00	0.00	0.00	0.00
Alte active fixe	5139	71.01.30	75,000.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	5140	71.03	329,000.00	0.00	0.00	55,000.00	274,000.00	0.00	0.00	0.00	0.00
Învatamânt prescolar si primar (cod 65.02.03.01+65.02.03.02)	5182	65.02.03	1,420,120.00	0.00	242,200.00	475,270.00	289,640.00	413,010.00	2,153,020.00	2,217,020.00	3,299,020.00
Învatamânt prescolar	5183	65.02.03.01	834,400.00	0.00	138,480.00	283,270.00	161,670.00	250,980.00	1,356,320.00	1,390,320.00	2,149,320.00
Învatamânt primar	5184	65.02.03.02	585,720.00	0.00	103,720.00	192,000.00	127,970.00	162,030.00	796,700.00	826,700.00	1,149,700.00
Învatamânt secundar (cod 65.02.04.01 la 65.02.04.03)	5185	65.02.04	2,939,220.00	0.00	683,500.00	1,087,590.00	727,410.00	440,720.00	3,304,880.00	3,455,880.00	4,225,880.00
Învatamânt secundar inferior	5186	65.02.04.01	847,880.00	0.00	198,680.00	278,000.00	171,750.00	199,450.00	1,388,700.00	1,430,700.00	2,087,700.00
Învatamânt secundar superior	5187	65.02.04.02	1,819,630.00	0.00	401,300.00	689,670.00	511,890.00	216,770.00	1,632,780.00	1,723,780.00	1,823,780.00
Învatamant profesional	5188	65.02.04.03	271,710.00	0.00	83,520.00	119,920.00	43,770.00	24,500.00	283,400.00	301,400.00	314,400.00
Învatamânt postliceal	5189	65.02.05	77,350.00	0.00	20,380.00	38,770.00	9,300.00	8,900.00	83,000.00	85,000.00	92,000.00
Învatamânt nedefinibil prin nivel (cod 65.02.07.04)	5190	65.02.07	72,000.00	0.00	0.00	30,000.00	12,000.00	30,000.00	0.00	0.00	0.00
Învatamânt special	5191	65.02.07.04	72,000.00	0.00	0.00	30,000.00	12,000.00	30,000.00	0.00	0.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)	5192	65.02.11	20,000.00	0.00	0.00	7,000.00	8,000.00	5,000.00	21,000.00	22,000.00	24,000.00
Alte servicii auxiliare	5194	65.02.11.30	20,000.00	0.00	0.00	7,000.00	8,000.00	5,000.00	21,000.00	22,000.00	24,000.00
Alte cheltuieli în domeniul învățământului	5195	65.02.50	4,500.00	0.00	4,500.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	5196	66.02	2,025,680.00	0.00	374,200.00	532,450.00	553,400.00	565,630.00	1,848,000.00	1,912,000.00	2,547,000.00
CHELTUIELI CURENTE	5197	01	1,965,680.00	0.00	374,200.00	472,450.00	553,400.00	565,630.00	1,848,000.00	1,912,000.00	2,547,000.00
TITLUL I CHELTUIELI DE PERSONAL	5198	10	1,084,480.00	0.00	320,000.00	291,350.00	272,500.00	200,630.00	1,147,000.00	1,211,000.00	1,281,000.00
Cheltuieli salariale in bani	5199	10.01	1,042,180.00	0.00	314,000.00	266,500.00	266,500.00	195,180.00	1,102,000.00	1,164,000.00	1,231,000.00
Salarii de baza	5200	10.01.01	864,350.00	0.00	272,000.00	220,000.00	220,000.00	152,350.00	914,000.00	966,000.00	1,021,000.00
Sporuri pentru conditii de munca	5204	10.01.05	128,350.00	0.00	32,000.00	33,000.00	33,000.00	30,350.00	136,000.00	143,000.00	152,000.00
Indemnizatii de hrana	5216	10.01.17	49,480.00	0.00	10,000.00	13,500.00	13,500.00	12,480.00	52,000.00	55,000.00	58,000.00
Cheltuieli salariale in natura	5218	10.02	18,850.00	0.00	0.00	18,850.00	0.00	0.00	20,000.00	21,000.00	22,000.00
Vouchere de vacanta	5224	10.02.06	18,850.00	0.00	0.00	18,850.00	0.00	0.00	20,000.00	21,000.00	22,000.00
Contributii	5226	10.03	23,450.00	0.00	6,000.00	6,000.00	6,000.00	5,450.00	25,000.00	26,000.00	28,000.00
Contributia asiguratorie pentru munca	5233	10.03.07	23,450.00	0.00	6,000.00	6,000.00	6,000.00	5,450.00	25,000.00	26,000.00	28,000.00
TITLUL II BUNURI SI SERVICII	5234	20	18,200.00	0.00	4,200.00	8,100.00	5,900.00	0.00	20,000.00	20,000.00	22,000.00
Bunuri si servicii	5235	20.01	11,000.00	0.00	4,000.00	4,500.00	2,500.00	0.00	12,000.00	12,000.00	13,000.00
Furnituri de birou	5236	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Materiale pentru curatenie	5237	20.01.02	1,000.00	0.00	0.00	500.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Alte bunuri si servicii pentru intretinere si functionare	5245	20.01.30	9,000.00	0.00	4,000.00	3,000.00	2,000.00	0.00	10,000.00	10,000.00	11,000.00
Medicamente si materiale sanitare	5250	20.04	4,600.00	0.00	0.00	2,300.00	2,300.00	0.00	5,000.00	5,000.00	6,000.00
Medicamente	5251	20.04.01	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00	3,000.00	3,000.00	4,000.00
Materiale sanitare	5252	20.04.02	1,600.00	0.00	0.00	800.00	800.00	0.00	2,000.00	2,000.00	2,000.00
Bunuri de natura obiectelor de inventar	5255	20.05	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Alte obiecte de inventar	5259	20.05.30	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Protectia micii	5268	20.14	600.00	0.00	200.00	300.00	100.00	0.00	1,000.00	1,000.00	1,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
TITLUL VI TRANSFER INTRE UNITATI ALE ADM PUBLICE	5339	51	90,000.00	0.00	20,000.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00
Transferuri curente	5340	51.01	70,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00
Transferuri de la bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	5384	51.01.46	70,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00
Transferuri de capital	5387	51.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	5415	51.02.28	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	5418	55	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
A. Transferuri interne.	5419	55.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
Alte transferuri curente interne	5437	55.01.18	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30)	5559	58	653,000.00	0.00	0.00	108,000.00	210,000.00	335,000.00	561,000.00	561,000.00	1,124,000.00
Programe din Fondul European de Dezvoltare Regionala (FEDR) (cod 58.01.01 la 58.01.03)	5560	58.01	653,000.00	0.00	0.00	108,000.00	210,000.00	335,000.00	561,000.00	561,000.00	1,124,000.00
Finantarea nationala	5561	58.01.01	96,450.00	0.00	0.00	16,200.00	30,000.00	50,250.00	96,000.00	96,000.00	193,000.00
Finantare externa nerambursabila	5562	58.01.02	546,550.00	0.00	0.00	91,800.00	170,000.00	284,750.00	462,000.00	462,000.00	924,000.00
Cheltuieli neeligibile	5563	58.01.03	10,000.00	0.00	0.00	0.00	10,000.00	0.00	3,000.00	3,000.00	7,000.00
CHELTUIELI DE CAPITAL	5597	70	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	5598	71	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
Active fixe	5599	71.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	5605	71.01.30	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	5648	66.02.06	923,000.00	0.00	50,000.00	233,000.00	275,000.00	365,000.00	681,000.00	681,000.00	1,244,000.00
Spitale generale	5649	66.02.06.01	923,000.00	0.00	50,000.00	233,000.00	275,000.00	365,000.00	681,000.00	681,000.00	1,244,000.00
Servicii de sanatate publica	5651	66.02.08	1,102,680.00	0.00	324,200.00	299,450.00	278,400.00	200,630.00	1,167,000.00	1,231,000.00	1,303,000.00
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	5654	67.02	9,450,680.00	0.00	2,313,000.00	3,476,140.00	2,295,650.00	1,365,890.00	8,779,000.00	9,241,000.00	9,712,000.00
CHELTUIELI CURENTE	5655	01	8,556,580.00	0.00	2,163,000.00	3,157,040.00	2,005,650.00	1,230,890.00	8,779,000.00	9,241,000.00	9,712,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
TITLUL I CHELTUIELI DE PERSONAL	5656	10	4,351,730.00	0.00	1,185,000.00	1,231,740.00	1,083,400.00	851,590.00	4,599,000.00	4,863,000.00	5,137,000.00
Cheltuieli salariale in bani	5657	10.01	4,112,800.00	0.00	1,160,900.00	1,061,190.00	1,059,300.00	831,410.00	4,347,000.00	4,595,000.00	4,856,000.00
Salarii de baza	5658	10.01.01	3,624,890.00	0.00	1,056,560.00	925,100.00	925,000.00	718,230.00	3,831,000.00	4,050,000.00	4,281,000.00
Sporuri pentru conditii de munca	5662	10.01.05	99,690.00	0.00	24,300.00	25,300.00	25,300.00	24,790.00	106,000.00	111,000.00	117,000.00
Drepturi de delegare	5670	10.01.13	3,800.00	0.00	800.00	2,000.00	500.00	500.00	4,000.00	4,000.00	4,000.00
Indemnizatii de hrana	5674	10.01.17	384,420.00	0.00	79,240.00	108,790.00	108,500.00	87,890.00	406,000.00	430,000.00	454,000.00
Cheltuieli salariale in natura	5676	10.02	146,450.00	0.00	0.00	146,450.00	0.00	0.00	154,000.00	165,000.00	172,000.00
Vouchere de vacanta	5682	10.02.06	146,450.00	0.00	0.00	146,450.00	0.00	0.00	154,000.00	165,000.00	172,000.00
Contributii	5684	10.03	92,480.00	0.00	24,100.00	24,100.00	24,100.00	20,180.00	98,000.00	103,000.00	109,000.00
Contributia asiguratorie pentru munca	5691	10.03.07	92,480.00	0.00	24,100.00	24,100.00	24,100.00	20,180.00	98,000.00	103,000.00	109,000.00
TITLUL II BUNURI SI SERVICII	5692	20	3,154,850.00	0.00	674,000.00	1,405,300.00	759,250.00	316,300.00	3,330,000.00	3,528,000.00	3,725,000.00
Bunuri si servicii	5693	20.01	2,502,750.00	0.00	600,650.00	1,038,000.00	621,900.00	242,200.00	2,643,000.00	2,798,000.00	2,957,000.00
Furnituri de birou	5694	20.01.01	24,500.00	0.00	3,600.00	8,400.00	7,000.00	5,500.00	25,000.00	28,000.00	28,000.00
Materiale pentru curatenie	5695	20.01.02	38,500.00	0.00	8,200.00	10,000.00	10,300.00	10,000.00	41,000.00	43,000.00	47,000.00
Incalzit, Iluminat si forta motrica	5696	20.01.03	1,028,000.00	0.00	338,000.00	474,000.00	201,000.00	15,000.00	1,086,000.00	1,149,000.00	1,214,000.00
Apa, canal si salubritate	5697	20.01.04	96,700.00	0.00	5,100.00	32,200.00	32,200.00	27,200.00	102,000.00	109,000.00	114,000.00
Carburanti si lubrifianti	5698	20.01.05	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	127,000.00	134,000.00	142,000.00
Piese de schimb	5699	20.01.06	60,500.00	0.00	0.00	30,500.00	30,000.00	0.00	64,000.00	68,000.00	71,000.00
Posta, telecomunicatii, radio, tv, internet	5701	20.01.08	7,600.00	0.00	2,000.00	2,400.00	1,900.00	1,300.00	7,000.00	8,000.00	9,000.00
Materiale si prestari de servicii cu caracter functional	5702	20.01.09	1,069,950.00	0.00	201,750.00	431,500.00	296,500.00	140,200.00	1,131,000.00	1,196,000.00	1,264,000.00
Alte bunuri si servicii pentru intretinere si functionare	5703	20.01.30	57,000.00	0.00	12,000.00	19,000.00	13,000.00	13,000.00	60,000.00	63,000.00	68,000.00
Reparatii curente	5704	20.02	344,000.00	0.00	47,000.00	215,000.00	51,000.00	31,000.00	364,000.00	384,000.00	406,000.00
Medicamente si materiale sanitare	5708	20.04	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00	4,000.00	4,000.00	4,000.00
Materiale sanitare	5710	20.04.02	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00	4,000.00	4,000.00	4,000.00
Bunuri de natura obiectelor de inventar	5713	20.05	141,600.00	0.00	6,000.00	72,600.00	49,000.00	14,000.00	150,000.00	159,000.00	167,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Uniforme si echipament	5714	20.05.01	1,600.00	0.00	0.00	1,600.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Lenjerie si accesorii de pat	5716	20.05.03	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Alte obiecte de inventar	5717	20.05.30	138,000.00	0.00	6,000.00	69,000.00	49,000.00	14,000.00	146,000.00	155,000.00	163,000.00
Deplasari, detasari, transferari	5718	20.06	14,500.00	0.00	1,700.00	7,800.00	4,000.00	1,000.00	15,000.00	16,000.00	16,000.00
Deplasari interne, detasari, transferari	5719	20.06.01	12,000.00	0.00	1,700.00	5,300.00	4,000.00	1,000.00	12,000.00	13,000.00	13,000.00
Deplasari in strainatate	5720	20.06.02	2,500.00	0.00	0.00	2,500.00	0.00	0.00	3,000.00	3,000.00	3,000.00
Carti, publicatii si materiale documentare	5723	20.11	40,000.00	0.00	5,000.00	15,000.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
Pregatire profesionala	5725	20.13	21,000.00	0.00	1,000.00	16,000.00	4,000.00	0.00	21,000.00	24,000.00	25,000.00
Protectia mincii	5726	20.14	28,000.00	0.00	7,450.00	7,100.00	7,350.00	6,100.00	30,000.00	32,000.00	34,000.00
Alte cheltuieli	5743	20.30	59,000.00	0.00	5,200.00	31,800.00	10,000.00	12,000.00	61,000.00	66,000.00	69,000.00
Reclama si publicitate	5744	20.30.01	29,000.00	0.00	0.00	10,500.00	8,000.00	10,500.00	30,000.00	33,000.00	34,000.00
Protocol si reprezentare	5745	20.30.02	12,000.00	0.00	5,200.00	4,800.00	1,000.00	1,000.00	12,000.00	13,000.00	14,000.00
Alte cheltuieli cu bunuri si servicii	5752	20.30.30	18,000.00	0.00	0.00	16,500.00	1,000.00	500.00	19,000.00	20,000.00	21,000.00
TITLUL VII ALTE TRANSFERURI	5876	55	850,000.00	0.00	304,000.00	420,000.00	63,000.00	63,000.00	850,000.00	850,000.00	850,000.00
A. Transferuri interne.	5877	55.01	850,000.00	0.00	304,000.00	420,000.00	63,000.00	63,000.00	850,000.00	850,000.00	850,000.00
Alte transferuri curente interne	5895	55.01.18	850,000.00	0.00	304,000.00	420,000.00	63,000.00	63,000.00	850,000.00	850,000.00	850,000.00
TITLUL IX ALTE CHELTUIELI	6022	59	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
Sustinerea cultelor	6034	59.12	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	6055	70	894,100.00	0.00	150,000.00	319,100.00	290,000.00	135,000.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	6056	71	894,100.00	0.00	150,000.00	319,100.00	290,000.00	135,000.00	0.00	0.00	0.00
Active fixe	6057	71.01	894,100.00	0.00	150,000.00	319,100.00	290,000.00	135,000.00	0.00	0.00	0.00
Constructii	6060	71.01.01	560,000.00	0.00	150,000.00	100,000.00	210,000.00	100,000.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	6061	71.01.02	244,100.00	0.00	0.00	174,100.00	35,000.00	35,000.00	0.00	0.00	0.00
Alte active fixe	6063	71.01.30	90,000.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	6106	67.02.03	1,337,410.00	0.00	272,190.00	563,290.00	294,650.00	207,280.00	1,362,000.00	1,443,000.00	1,523,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Biblioteci publice comunale, orasenesti, municipale	6107	67.02.03.02	409,420.00	0.00	102,850.00	121,390.00	96,950.00	88,230.00	433,000.00	457,000.00	484,000.00
Case de cultura	6111	67.02.03.06	927,990.00	0.00	169,340.00	441,900.00	197,700.00	119,050.00	929,000.00	986,000.00	1,039,000.00
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	6116	67.02.05	6,913,270.00	0.00	1,736,810.00	2,327,850.00	1,773,000.00	1,075,610.00	6,504,000.00	6,881,000.00	7,268,000.00
Sport	6117	67.02.05.01	2,652,980.00	0.00	715,060.00	944,850.00	699,500.00	293,570.00	2,315,000.00	2,452,000.00	2,590,000.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	6119	67.02.05.03	4,260,290.00	0.00	1,021,750.00	1,383,000.00	1,073,500.00	782,040.00	4,189,000.00	4,429,000.00	4,678,000.00
Servicii religioase	6120	67.02.06	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
Alte servicii în domeniile culturii, recreerii si religiei	6121	67.02.50	1,000,000.00	0.00	304,000.00	485,000.00	128,000.00	83,000.00	913,000.00	917,000.00	921,000.00
Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	6122	68.02	4,281,920.00	0.00	1,104,050.00	1,221,250.00	1,046,300.00	910,320.00	4,525,500.00	4,779,500.00	5,053,500.00
CHELTUIELI CURENTE	6123	01	4,281,920.00	0.00	1,104,050.00	1,221,250.00	1,046,300.00	910,320.00	4,525,500.00	4,779,500.00	5,053,500.00
TITLUL I CHELTUIELI DE PERSONAL	6124	10	2,829,070.00	0.00	715,150.00	810,500.00	691,000.00	612,420.00	2,991,000.00	3,160,000.00	3,342,000.00
Cheltuieli salariale in bani	6125	10.01	2,650,550.00	0.00	699,250.00	675,650.00	675,050.00	600,600.00	2,802,000.00	2,961,000.00	3,130,000.00
Salarii de baza	6126	10.01.01	2,338,480.00	0.00	642,930.00	590,000.00	590,000.00	515,550.00	2,472,000.00	2,613,000.00	2,762,000.00
Indemnizatii de hrana	6142	10.01.17	312,070.00	0.00	56,320.00	85,650.00	85,050.00	85,050.00	330,000.00	348,000.00	368,000.00
Cheltuieli salariale in natura	6144	10.02	118,900.00	0.00	0.00	118,900.00	0.00	0.00	126,000.00	133,000.00	141,000.00
Vouchere de vacanta	6150	10.02.06	118,900.00	0.00	0.00	118,900.00	0.00	0.00	126,000.00	133,000.00	141,000.00
Contributii	6152	10.03	59,620.00	0.00	15,900.00	15,950.00	15,950.00	11,820.00	63,000.00	66,000.00	71,000.00
Contributia asiguratorie pentru munca	6159	10.03.07	59,620.00	0.00	15,900.00	15,950.00	15,950.00	11,820.00	63,000.00	66,000.00	71,000.00
TITLUL II BUNURI SI SERVICII	6160	20	486,350.00	0.00	118,900.00	170,750.00	115,300.00	81,400.00	514,000.00	543,000.00	575,000.00
Bunuri si servicii	6161	20.01	164,800.00	0.00	69,400.00	51,300.00	35,900.00	8,200.00	175,000.00	184,000.00	195,000.00
Furnituri de birou	6162	20.01.01	1,000.00	0.00	500.00	500.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Materiale pentru curatenie	6163	20.01.02	7,000.00	0.00	1,500.00	3,000.00	1,500.00	1,000.00	7,000.00	7,000.00	9,000.00
Incalzit, Iluminat si forta motrica	6164	20.01.03	42,000.00	0.00	29,900.00	12,100.00	0.00	0.00	45,000.00	47,000.00	49,000.00
Apa, canal si salubritate	6165	20.01.04	4,000.00	0.00	500.00	1,000.00	1,500.00	1,000.00	4,000.00	4,000.00	4,000.00
Posta, telecomunicatii, radio, tv, internet	6169	20.01.08	300.00	0.00	0.00	200.00	100.00	0.00	0.00	0.00	0.00

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Materiale si prestari de servicii cu caracter functional	6170	20.01.09	104,500.00	0.00	36,000.00	32,000.00	31,500.00	5,000.00	111,000.00	117,000.00	124,000.00
Alte bunuri si servicii pentru intretinere si functionare	6171	20.01.30	6,000.00	0.00	1,000.00	2,500.00	1,300.00	1,200.00	6,000.00	7,000.00	7,000.00
Reparatii curente	6172	20.02	7,750.00	0.00	0.00	5,250.00	2,500.00	0.00	8,000.00	9,000.00	9,000.00
Hrana	6173	20.03	130,000.00	0.00	23,000.00	43,000.00	33,000.00	31,000.00	137,000.00	145,000.00	154,000.00
Hrana pentru oameni	6174	20.03.01	130,000.00	0.00	23,000.00	43,000.00	33,000.00	31,000.00	137,000.00	145,000.00	154,000.00
Medicamente si materiale sanitare	6176	20.04	900.00	0.00	0.00	400.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Medicamente	6177	20.04.01	400.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00
Materiale sanitare	6178	20.04.02	500.00	0.00	0.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Bunuri de natura obiectelor de inventar	6181	20.05	6,500.00	0.00	0.00	4,000.00	1,500.00	1,000.00	7,000.00	7,000.00	8,000.00
Alte obiecte de inventar	6185	20.05.30	6,500.00	0.00	0.00	4,000.00	1,500.00	1,000.00	7,000.00	7,000.00	8,000.00
Protectia mincii	6194	20.14	6,400.00	0.00	1,500.00	1,800.00	1,900.00	1,200.00	6,000.00	7,000.00	7,000.00
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public locul, in baza unor conventii sau contracte de asociere	6198	20.19	170,000.00	0.00	25,000.00	65,000.00	40,000.00	40,000.00	180,000.00	190,000.00	201,000.00
TITLUL VIII ASISTENTA SOCIALA	6478	57	966,500.00	0.00	270,000.00	240,000.00	240,000.00	216,500.00	1,020,500.00	1,076,500.00	1,136,500.00
Ajutoare sociale	6480	57.02	966,500.00	0.00	270,000.00	240,000.00	240,000.00	216,500.00	1,020,500.00	1,076,500.00	1,136,500.00
Ajutoare sociale in numerar	6481	57.02.01	966,500.00	0.00	270,000.00	240,000.00	240,000.00	216,500.00	1,020,500.00	1,076,500.00	1,136,500.00
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	6575	68.02.05	3,591,970.00	0.00	945,200.00	998,250.00	886,200.00	762,320.00	3,797,000.00	4,013,000.00	4,242,000.00
Asistenta sociala in caz de invaliditate	6576	68.02.05.02	3,591,970.00	0.00	945,200.00	998,250.00	886,200.00	762,320.00	3,797,000.00	4,013,000.00	4,242,000.00
Asistenta sociala pentru familie si copii	6577	68.02.06	170,000.00	0.00	25,000.00	65,000.00	40,000.00	40,000.00	180,000.00	190,000.00	201,000.00
Crese	6579	68.02.11	210,450.00	0.00	50,050.00	63,800.00	51,800.00	44,800.00	223,000.00	233,000.00	249,000.00
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	6581	68.02.15	209,500.00	0.00	48,800.00	63,200.00	38,300.00	59,200.00	219,500.00	231,500.00	243,500.00
Ajutor social	6582	68.02.15.01	26,500.00	0.00	1,000.00	0.00	0.00	25,500.00	26,500.00	26,500.00	26,500.00
Cantine de ajutor social	6583	68.02.15.02	183,000.00	0.00	47,800.00	63,200.00	38,300.00	33,700.00	193,000.00	205,000.00	217,000.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	6584	68.02.50	100,000.00	0.00	35,000.00	31,000.00	30,000.00	4,000.00	106,000.00	112,000.00	118,000.00
Alte cheltuieli in domeniul asistentei sociale	6585	68.02.50.50	100,000.00	0.00	35,000.00	31,000.00	30,000.00	4,000.00	106,000.00	112,000.00	118,000.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6586	69.02	8,250,070.00	0.00	1,683,500.00	1,875,360.00	2,440,500.00	2,250,710.00	6,299,700.00	5,878,700.00	3,254,700.00
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	7027	70.02	4,794,070.00	0.00	1,224,000.00	1,164,860.00	1,120,000.00	1,285,210.00	2,178,700.00	2,156,700.00	1,446,700.00
CHELTUIELI CURENTE	7028	01	2,830,360.00	0.00	774,000.00	794,860.00	660,000.00	601,500.00	822,000.00	869,000.00	918,000.00
TITLUL II BUNURI SI SERVICII	7065	20	1,692,860.00	0.00	758,000.00	784,860.00	150,000.00	0.00	782,000.00	827,000.00	874,000.00
Bunuri si servicii	7066	20.01	550,000.00	0.00	230,000.00	200,000.00	120,000.00	0.00	581,000.00	614,000.00	650,000.00
Materiale si prestari de servicii cu caracter functional	7075	20.01.09	550,000.00	0.00	230,000.00	200,000.00	120,000.00	0.00	581,000.00	614,000.00	650,000.00
Reparatii curente	7077	20.02	190,000.00	0.00	40,000.00	120,000.00	30,000.00	0.00	201,000.00	213,000.00	224,000.00
Reabilitare infrastructura program inundatii pentru autoritati publice locale	7104	20.20	952,860.00	0.00	488,000.00	464,860.00	0.00	0.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	7249	55	1,137,500.00	0.00	16,000.00	10,000.00	510,000.00	601,500.00	40,000.00	42,000.00	44,000.00
A. Transferuri interne.	7250	55.01	1,137,500.00	0.00	16,000.00	10,000.00	510,000.00	601,500.00	40,000.00	42,000.00	44,000.00
Alte transferuri curente interne	7268	55.01.18	37,500.00	0.00	16,000.00	10,000.00	10,000.00	1,500.00	40,000.00	42,000.00	44,000.00
Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	7277	55.01.42	1,100,000.00	0.00	0.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	7428	70	607,000.00	0.00	0.00	30,000.00	120,000.00	457,000.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	7429	71	607,000.00	0.00	0.00	30,000.00	120,000.00	457,000.00	0.00	0.00	0.00
Active fixe	7430	71.01	607,000.00	0.00	0.00	30,000.00	120,000.00	457,000.00	0.00	0.00	0.00
Constructii	7433	71.01.01	300,000.00	0.00	0.00	10,000.00	90,000.00	200,000.00	0.00	0.00	0.00
Alte active fixe	7436	71.01.30	307,000.00	0.00	0.00	20,000.00	30,000.00	257,000.00	0.00	0.00	0.00
OPERATIUNI FINANCIARE	7443	79	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
TITLUL XIII RAMBURSARI DE CREDITE	7455	81	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
Rambursari de credite interne	7461	81.02	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
Rambursari de credite aferente datoriei publice interne locale	7464	81.02.05	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	7483	70.02.05	1,137,500.00	0.00	16,000.00	10,000.00	510,000.00	601,500.00	40,000.00	42,000.00	44,000.00
Alimentare cu apa	7484	70.02.05.01	1,137,500.00	0.00	16,000.00	10,000.00	510,000.00	601,500.00	40,000.00	42,000.00	44,000.00
Iluminat public si electrificari rurale	7486	70.02.06	650,000.00	0.00	240,000.00	290,000.00	120,000.00	0.00	687,000.00	726,000.00	768,000.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Alimentare cu gaze naturale in localitati	7487	70.02.07	160,000.00	0.00	0.00	10,000.00	30,000.00	120,000.00	0.00	0.00	0.00
Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	7488	70.02.50	2,846,570.00	0.00	968,000.00	854,860.00	460,000.00	563,710.00	1,451,700.00	1,388,700.00	634,700.00
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	7489	74.02	3,456,000.00	0.00	459,500.00	710,500.00	1,320,500.00	965,500.00	4,121,000.00	3,722,000.00	1,808,000.00
CHELTUIELI CURENTE	7490	01	1,686,000.00	0.00	457,500.00	610,500.00	410,500.00	207,500.00	1,621,000.00	1,712,000.00	1,808,000.00
TITLUL II BUNURI SI SERVICII	7527	20	1,500,000.00	0.00	450,000.00	450,000.00	400,000.00	200,000.00	1,585,000.00	1,676,000.00	1,772,000.00
Bunuri si servicii	7528	20.01	1,500,000.00	0.00	450,000.00	450,000.00	400,000.00	200,000.00	1,585,000.00	1,676,000.00	1,772,000.00
Apa, canal si salubritate	7532	20.01.04	900,000.00	0.00	0.00	300,000.00	400,000.00	200,000.00	951,000.00	1,006,000.00	1,063,000.00
Materiale si prestari de servicii cu caracter functional	7537	20.01.09	600,000.00	0.00	450,000.00	150,000.00	0.00	0.00	634,000.00	670,000.00	709,000.00
TITLUL VII ALTE TRANSFERURI	7711	55	186,000.00	0.00	7,500.00	160,500.00	10,500.00	7,500.00	36,000.00	36,000.00	36,000.00
A. Transferuri interne.	7712	55.01	186,000.00	0.00	7,500.00	160,500.00	10,500.00	7,500.00	36,000.00	36,000.00	36,000.00
Alte transferuri curente interne	7730	55.01.18	186,000.00	0.00	7,500.00	160,500.00	10,500.00	7,500.00	36,000.00	36,000.00	36,000.00
CHELTUIELI DE CAPITAL	7890	70	1,770,000.00	0.00	2,000.00	100,000.00	910,000.00	758,000.00	2,500,000.00	2,010,000.00	0.00
TITLUL X ACTIVE NEFINANCIARE	7891	71	1,770,000.00	0.00	2,000.00	100,000.00	910,000.00	758,000.00	2,500,000.00	2,010,000.00	0.00
Active fixe	7892	71.01	1,770,000.00	0.00	2,000.00	100,000.00	910,000.00	758,000.00	2,500,000.00	2,010,000.00	0.00
Constructii	7895	71.01.01	1,770,000.00	0.00	2,000.00	100,000.00	910,000.00	758,000.00	2,500,000.00	2,010,000.00	0.00
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	7942	74.02.05	1,686,000.00	0.00	457,500.00	610,500.00	410,500.00	207,500.00	1,621,000.00	1,712,000.00	1,808,000.00
Salubritate	7943	74.02.05.01	1,686,000.00	0.00	457,500.00	610,500.00	410,500.00	207,500.00	1,621,000.00	1,712,000.00	1,808,000.00
Canalizarea si tratarea apelor reziduale	7945	74.02.06	1,770,000.00	0.00	2,000.00	100,000.00	910,000.00	758,000.00	2,500,000.00	2,010,000.00	0.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	7946	79.02	8,975,500.00	0.00	814,620.00	3,228,940.00	2,408,740.00	2,523,200.00	7,000,300.00	4,888,300.00	4,657,300.00
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	9299	83.02	647,000.00	0.00	160,000.00	169,500.00	169,500.00	148,000.00	684,000.00	723,000.00	764,000.00
CHELTUIELI CURENTE	9300	01	647,000.00	0.00	160,000.00	169,500.00	169,500.00	148,000.00	684,000.00	723,000.00	764,000.00
TITLUL II BUNURI SI SERVICII	9337	20	647,000.00	0.00	160,000.00	169,500.00	169,500.00	148,000.00	684,000.00	723,000.00	764,000.00
Bunuri si servicii	9338	20.01	647,000.00	0.00	160,000.00	169,500.00	169,500.00	148,000.00	684,000.00	723,000.00	764,000.00
Carburanti si lubrifianti	9343	20.01.05	12,000.00	0.00	4,000.00	3,000.00	3,000.00	2,000.00	13,000.00	13,000.00	14,000.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Piese de schimb	9344	20.01.06	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00	5,000.00	6,000.00	6,000.00
Materiale si prestari de servicii cu caracter functional	9347	20.01.09	630,000.00	0.00	156,000.00	164,000.00	164,000.00	146,000.00	666,000.00	704,000.00	744,000.00
Agricultura (cod 83.02.03.03+83.02.03.07+83.02.03.30)	9751	83.02.03	647,000.00	0.00	160,000.00	169,500.00	169,500.00	148,000.00	684,000.00	723,000.00	764,000.00
Alte cheltuieli în domeniul agriculturii	9754	83.02.03.30	647,000.00	0.00	160,000.00	169,500.00	169,500.00	148,000.00	684,000.00	723,000.00	764,000.00
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	9755	84.02	8,277,000.00	0.00	644,620.00	3,038,440.00	2,225,240.00	2,368,700.00	6,261,300.00	4,106,300.00	3,833,300.00
CHELTUIELI CURENTE	9756	01	2,400,000.00	0.00	550,620.00	1,655,440.00	125,240.00	68,700.00	990,300.00	1,082,300.00	1,780,300.00
TITLUL II BUNURI SI SERVICII	9793	20	2,400,000.00	0.00	550,620.00	1,655,440.00	125,240.00	68,700.00	990,300.00	1,082,300.00	1,780,300.00
Bunuri si servicii	9794	20.01	400,000.00	0.00	120,000.00	200,000.00	80,000.00	0.00	423,000.00	447,000.00	472,000.00
Carburanti si lubrifianti	9799	20.01.05	100,000.00	0.00	20,000.00	50,000.00	30,000.00	0.00	106,000.00	112,000.00	118,000.00
Materiale si prestari de servicii cu caracter functional	9803	20.01.09	300,000.00	0.00	100,000.00	150,000.00	50,000.00	0.00	317,000.00	335,000.00	354,000.00
Reparatii curente	9805	20.02	2,000,000.00	0.00	430,620.00	1,455,440.00	45,240.00	68,700.00	567,300.00	635,300.00	1,308,300.00
CHELTUIELI DE CAPITAL	10156	70	5,877,000.00	0.00	94,000.00	1,383,000.00	2,100,000.00	2,300,000.00	5,271,000.00	3,024,000.00	2,053,000.00
TITLUL X ACTIVE NEFINANCIARE	10157	71	5,877,000.00	0.00	94,000.00	1,383,000.00	2,100,000.00	2,300,000.00	5,271,000.00	3,024,000.00	2,053,000.00
Active fixe	10158	71.01	5,877,000.00	0.00	94,000.00	1,383,000.00	2,100,000.00	2,300,000.00	5,271,000.00	3,024,000.00	2,053,000.00
Constructii	10161	71.01.01	5,808,000.00	0.00	75,000.00	1,333,000.00	2,100,000.00	2,300,000.00	5,271,000.00	3,024,000.00	2,053,000.00
Masini, echipamente si mijloace de transport	10162	71.01.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	10164	71.01.30	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	10207	84.02.03	8,277,000.00	0.00	644,620.00	3,038,440.00	2,225,240.00	2,368,700.00	6,261,300.00	4,106,300.00	3,833,300.00
Strazi	10210	84.02.03.03	8,277,000.00	0.00	644,620.00	3,038,440.00	2,225,240.00	2,368,700.00	6,261,300.00	4,106,300.00	3,833,300.00
Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	10216	87.02	51,500.00	0.00	10,000.00	21,000.00	14,000.00	6,500.00	55,000.00	59,000.00	60,000.00
CHELTUIELI CURENTE	10217	01	51,500.00	0.00	10,000.00	21,000.00	14,000.00	6,500.00	55,000.00	59,000.00	60,000.00
TITLUL II BUNURI SI SERVICII	10254	20	51,500.00	0.00	10,000.00	21,000.00	14,000.00	6,500.00	55,000.00	59,000.00	60,000.00
Bunuri si servicii	10255	20.01	26,500.00	0.00	5,500.00	8,000.00	6,500.00	6,500.00	28,000.00	30,000.00	31,000.00
Furnituri de birou	10256	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Incalzit, Iluminat si forta motrica	10258	20.01.03	15,000.00	0.00	3,000.00	5,000.00	3,000.00	4,000.00	16,000.00	17,000.00	18,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Apa, canal si salubritate	10259	20.01.04	1,000.00	0.00	500.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Materiale si prestari de servicii cu caracter functional	10264	20.01.09	9,500.00	0.00	1,000.00	3,000.00	3,000.00	2,500.00	10,000.00	11,000.00	11,000.00
Reparatii curente	10266	20.02	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	7,000.00	7,000.00
Bunuri de natura obiectelor de inventar	10275	20.05	4,500.00	0.00	4,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
Alte obiecte de inventar	10279	20.05.30	4,500.00	0.00	4,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
Deplasari, detasari, transferari	10280	20.06	1,500.00	0.00	0.00	500.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Deplasari interne, detasari, transferari	10281	20.06.01	1,500.00	0.00	0.00	500.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Alte cheltuieli	10305	20.30	13,000.00	0.00	0.00	6,500.00	6,500.00	0.00	14,000.00	15,000.00	15,000.00
Reclama si publicitate	10306	20.30.01	13,000.00	0.00	0.00	6,500.00	6,500.00	0.00	14,000.00	15,000.00	15,000.00
Turism	10670	87.02.04	51,500.00	0.00	10,000.00	21,000.00	14,000.00	6,500.00	55,000.00	59,000.00	60,000.00
EXCEDENT (cod 001.02-49.02)	10675	98.02	0.00	0.00	795,220.00	0.00	0.00	0.00	0.00	0.00	0.00
DEFICIT (cod 49.02-001.02)	10676	99.02	3,415,560.00	0.00	0.00	3,187,940.00	1,022,840.00	0.00	0.00	0.00	0.00
TOTAL VENITURI (cod 002.02+0015.02+0016.02+0017.02+45.02+48.02)	20001	001.02	32,777,400.00	0.00	9,902,420.00	10,610,990.00	7,258,640.00	5,005,350.00	32,122,400.00	33,703,400.00	35,318,400.00
VENITURI PROPRII (cod 002.02-11.02-37.02+0015.02+0016.02)	20002	49.90	31,427,000.00	0.00	8,371,420.00	8,857,990.00	8,041,540.00	6,156,050.00	25,243,000.00	26,617,000.00	28,060,000.00
I. VENITURI CURENTE (cod 003.02+0012.02)	20003	002.02	32,693,400.00	0.00	9,901,420.00	10,538,990.00	7,258,640.00	4,994,350.00	32,034,400.00	33,611,400.00	35,221,400.00
A. VENITURI FISCALE (cod 004.02+009.02+0010.02+0011.02)	20004	003.02	30,609,100.00	0.00	8,921,120.00	9,031,590.00	6,529,440.00	6,126,950.00	27,604,400.00	28,976,400.00	30,331,400.00
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 005.02+006.02+007.02)	20005	004.02	17,891,000.00	0.00	2,528,310.00	6,414,490.00	4,473,500.00	4,474,700.00	10,938,000.00	11,495,000.00	12,076,000.00
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	20009	006.02	17,891,000.00	0.00	2,528,310.00	6,414,490.00	4,473,500.00	4,474,700.00	10,938,000.00	11,495,000.00	12,076,000.00
Impozit pe venit (cod 03.02.17+03.02.18)	20010	03.02	34,000.00	0.00	5,300.00	9,500.00	9,500.00	9,700.00	36,000.00	38,000.00	40,000.00
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	20012	03.02.18	34,000.00	0.00	5,300.00	9,500.00	9,500.00	9,700.00	36,000.00	38,000.00	40,000.00
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	20013	04.02	17,857,000.00	0.00	2,523,010.00	6,404,990.00	4,464,000.00	4,465,000.00	10,902,000.00	11,457,000.00	12,036,000.00
Cote defalcate din impozitul pe venit	20014	04.02.01	13,856,000.00	0.00	2,523,010.00	4,404,990.00	3,464,000.00	3,464,000.00	10,191,000.00	10,701,000.00	11,236,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2019

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	20015	04.02.04	0.00	0.00	0.00	0.00	0.00	0.00	711,000.00	756,000.00	800,000.00
Sume repartizate din Fondul la dispozitia Consiliului Judetean	20016	04.02.05	4,001,000.00	0.00	0.00	2,000,000.00	1,000,000.00	1,001,000.00	0.00	0.00	0.00
A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	20022	009.02	5,383,000.00	0.00	3,551,110.00	612,200.00	612,200.00	607,490.00	5,689,000.00	6,014,000.00	6,358,000.00
Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	20023	07.02	5,383,000.00	0.00	3,551,110.00	612,200.00	612,200.00	607,490.00	5,689,000.00	6,014,000.00	6,358,000.00
Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	20024	07.02.01	3,800,000.00	0.00	2,649,100.00	384,000.00	384,000.00	382,900.00	4,016,000.00	4,246,000.00	4,488,000.00
Impozit pe cladiri de la persoane fizice *)	20025	07.02.01.01	900,000.00	0.00	643,100.00	86,000.00	86,000.00	84,900.00	951,000.00	1,006,000.00	1,063,000.00
Impozit si taxa pe cladiri de la persoane juridice *)	20026	07.02.01.02	2,900,000.00	0.00	2,006,000.00	298,000.00	298,000.00	298,000.00	3,065,000.00	3,240,000.00	3,425,000.00
Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	20027	07.02.02	1,250,000.00	0.00	786,750.00	155,200.00	155,200.00	152,850.00	1,321,000.00	1,396,000.00	1,476,000.00
Impozit pe terenuri de la persoane fizice *)	20028	07.02.02.01	400,000.00	0.00	284,700.00	39,000.00	39,000.00	37,300.00	423,000.00	447,000.00	472,000.00
Impozit si taxa pe teren de la persoane juridice *)	20029	07.02.02.02	600,000.00	0.00	345,700.00	85,000.00	85,000.00	84,300.00	634,000.00	670,000.00	709,000.00
Impozitul pe terenuri din extravilan *)	20030	07.02.02.03	250,000.00	0.00	156,350.00	31,200.00	31,200.00	31,250.00	264,000.00	279,000.00	295,000.00
Taxe judiciare de timbru si alte taxe de timbru	20031	07.02.03	330,000.00	0.00	115,260.00	72,000.00	72,000.00	70,740.00	349,000.00	369,000.00	390,000.00
Alte impozite si taxe pe proprietate	20032	07.02.50	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	4,000.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	20033	0010.02	7,335,100.00	0.00	2,841,700.00	2,004,900.00	1,443,740.00	1,044,760.00	10,977,400.00	11,467,400.00	11,897,400.00
Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	20034	11.02	5,302,400.00	0.00	1,778,000.00	1,681,000.00	993,000.00	850,400.00	8,828,400.00	9,196,400.00	9,496,400.00
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	20036	11.02.02	2,271,400.00	0.00	1,205,000.00	403,000.00	403,000.00	260,400.00	5,706,400.00	5,761,400.00	5,816,400.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	20038	11.02.06	3,031,000.00	0.00	573,000.00	1,278,000.00	590,000.00	590,000.00	3,122,000.00	3,435,000.00	3,680,000.00
Taxe pe servicii specifice (cod 15.02.01+15.02.50)	20042	15.02	6,700.00	0.00	2,700.00	1,300.00	1,300.00	1,400.00	7,000.00	7,000.00	8,000.00
Impozit pe spectacole	20043	15.02.01	6,700.00	0.00	2,700.00	1,300.00	1,300.00	1,400.00	7,000.00	7,000.00	8,000.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	20045	16.02	2,026,000.00	0.00	1,061,000.00	322,600.00	449,440.00	192,960.00	2,142,000.00	2,264,000.00	2,393,000.00
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	20046	16.02.02	1,800,000.00	0.00	1,000,400.00	267,000.00	393,840.00	138,760.00	1,903,000.00	2,011,000.00	2,126,000.00
Impozit pe mijloacele de transport detinute de persoane fizice *)	20047	16.02.02.01	1,100,000.00	0.00	710,400.00	130,000.00	230,000.00	29,600.00	1,163,000.00	1,229,000.00	1,299,000.00

Bugetul local detaliat la venituri pe capitle si subcapitle si la cheltuieli pe capitle, titluri, articole de cheltuieli si subcapitle

Anul: 2019

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Impozit pe mijloacele de transport detinute de persoane juridice *)	20048	16.02.02.02	700,000.00	0.00	290,000.00	137,000.00	163,840.00	109,160.00	740,000.00	782,000.00	827,000.00
Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	20049	16.02.03	6,000.00	0.00	4,300.00	600.00	600.00	500.00	6,000.00	7,000.00	7,000.00
Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	20050	16.02.50	220,000.00	0.00	56,300.00	55,000.00	55,000.00	53,700.00	233,000.00	246,000.00	260,000.00
C. VENITURI NEFISCALE (cod 0013.02+0014.02)	20054	0012.02	2,084,300.00	0.00	980,300.00	1,507,400.00	729,200.00	-1,132,600.00	4,430,000.00	4,635,000.00	4,890,000.00
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	20055	0013.02	3,523,000.00	0.00	500,000.00	885,000.00	1,883,700.00	254,300.00	3,723,000.00	3,936,000.00	4,160,000.00
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	20056	30.02	3,523,000.00	0.00	500,000.00	885,000.00	1,883,700.00	254,300.00	3,723,000.00	3,936,000.00	4,160,000.00
Venituri din concesiuni si inchirieri (cod 30.02.05.30)	20058	30.02.05	950,000.00	0.00	185,700.00	255,000.00	255,000.00	254,300.00	1,004,000.00	1,061,000.00	1,122,000.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	20059	30.02.05.30	950,000.00	0.00	185,700.00	255,000.00	255,000.00	254,300.00	1,004,000.00	1,061,000.00	1,122,000.00
Venituri din dividende (cod 30.02.08.02)	20060	30.02.08	373,000.00	0.00	0.00	0.00	373,000.00	0.00	394,000.00	417,000.00	440,000.00
Venituri din dividende de la alti platitori	20061	30.02.08.02	373,000.00	0.00	0.00	0.00	373,000.00	0.00	394,000.00	417,000.00	440,000.00
Alte venituri din proprietate	20062	30.02.50	2,200,000.00	0.00	314,300.00	630,000.00	1,255,700.00	0.00	2,325,000.00	2,458,000.00	2,598,000.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	20065	0014.02	-1,438,700.00	0.00	480,300.00	622,400.00	-1,154,500.00	-1,386,900.00	707,000.00	699,000.00	730,000.00
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)	20066	33.02	1,326,000.00	0.00	389,900.00	311,900.00	311,900.00	312,300.00	1,401,000.00	1,481,000.00	1,565,000.00
Venituri din prestari de servicii	20067	33.02.08	1,300,000.00	0.00	385,500.00	304,000.00	304,000.00	306,500.00	1,374,000.00	1,452,000.00	1,535,000.00
Contributia persoanelor beneficiare ale cantinelor de ajutor social	20069	33.02.12	22,000.00	0.00	4,400.00	5,900.00	5,900.00	5,800.00	23,000.00	25,000.00	26,000.00
Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	20072	33.02.28	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Alte venituri din prestari de servicii si alte activitati	20073	33.02.50	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	20074	34.02	1,000.00	0.00	100.00	300.00	300.00	300.00	1,000.00	1,000.00	1,000.00
Taxe extrajudiciare de timbru	20075	34.02.02	1,000.00	0.00	100.00	300.00	300.00	300.00	1,000.00	1,000.00	1,000.00
Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	20077	35.02	668,300.00	0.00	127,000.00	180,000.00	180,000.00	181,300.00	706,000.00	747,000.00	789,000.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02)	20078	35.02.01	668,300.00	0.00	127,000.00	180,000.00	180,000.00	181,300.00	706,000.00	747,000.00	789,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2019

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	20079	35.02.01.02	668,300.00	0.00	127,000.00	180,000.00	180,000.00	181,300.00	706,000.00	747,000.00	789,000.00
Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.08+36.02.11+36.02.14+36.02.32+36.02.50)	20084	36.02	602,000.00	0.00	211,300.00	130,200.00	129,200.00	131,300.00	636,000.00	672,000.00	710,000.00
Taxe speciale	20087	36.02.06	599,000.00	0.00	210,900.00	129,000.00	129,000.00	130,100.00	633,000.00	669,000.00	707,000.00
Venituri din recuperarea cheltuielilor efectuate in cursul procesului de executare silita	20090	36.02.14	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00
Alte venituri	20094	36.02.50	1,000.00	0.00	400.00	200.00	200.00	200.00	1,000.00	1,000.00	1,000.00
Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	20095	37.02	-4,036,000.00	0.00	-248,000.00	0.00	-1,775,900.00	-2,012,100.00	-2,037,000.00	-2,202,000.00	-2,335,000.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	20097	37.02.03	-4,036,000.00	0.00	-248,000.00	0.00	-1,775,900.00	-2,012,100.00	-2,037,000.00	-2,202,000.00	-2,335,000.00
IV. SUBVENTII (cod 0018.02)	20118	0017.02	84,000.00	0.00	1,000.00	72,000.00	0.00	11,000.00	88,000.00	92,000.00	97,000.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	20119	0018.02	84,000.00	0.00	1,000.00	72,000.00	0.00	11,000.00	88,000.00	92,000.00	97,000.00
Subventii de la bugetul de stat (cod 0019.02+0020.02)	20120	42.02	12,000.00	0.00	1,000.00	0.00	0.00	11,000.00	12,000.00	12,000.00	12,000.00
B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34+42.02.35+42.02.36+42.02.37+42.02.40+42.02.41+42.02.42+42.02.44+42.02.45+42.02.46+42.02.58+42.02.62+42.02.63+42.02.65+42.02.69)	20148	0020.02	12,000.00	0.00	1,000.00	0.00	0.00	11,000.00	12,000.00	12,000.00	12,000.00
Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	20154	42.02.34	12,000.00	0.00	1,000.00	0.00	0.00	11,000.00	12,000.00	12,000.00	12,000.00
Subventii de la alte administratii (cod 43.02.01+43.02.04+43.02.07+43.02.08)	20171	43.02	72,000.00	0.00	0.00	72,000.00	0.00	0.00	76,000.00	80,000.00	85,000.00
Subventii primite de la bugetul judetului pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati in invatamantul de masa	20176	43.02.30	72,000.00	0.00	0.00	72,000.00	0.00	0.00	76,000.00	80,000.00	85,000.00
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+79.02)	20227	49.02	33,730,260.00	0.00	9,107,200.00	12,359,070.00	7,258,640.00	5,005,350.00	32,122,400.00	33,703,400.00	35,318,400.00
CHELTUIELI CURENTE	20228	01	32,373,550.00	0.00	8,657,200.00	12,019,070.00	6,918,640.00	4,778,640.00	30,765,700.00	32,415,700.00	34,789,700.00
TITLUL I CHELTUIELI DE PERSONAL	20229	10	13,404,210.00	0.00	3,674,550.00	3,724,390.00	3,318,300.00	2,686,970.00	14,171,000.00	14,977,000.00	15,831,000.00
Cheltuieli salariale in bani	20230	10.01	12,744,100.00	0.00	3,600,300.00	3,273,690.00	3,246,050.00	2,624,060.00	13,472,000.00	14,238,000.00	15,050,000.00
Salarii de baza	20231	10.01.01	10,766,020.00	0.00	3,177,730.00	2,731,100.00	2,731,000.00	2,126,190.00	11,380,000.00	12,028,000.00	12,715,000.00
Sporuri pentru conditii de munca	20235	10.01.05	592,910.00	0.00	148,300.00	150,300.00	150,300.00	144,010.00	628,000.00	661,000.00	700,000.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Alte sporuri	20236	10.01.06	14,230.00	0.00	3,700.00	3,700.00	3,700.00	3,130.00	15,000.00	16,000.00	17,000.00
Indemnizatii platite unor persoane din afara unitatii	20242	10.01.12	160,960.00	0.00	34,960.00	42,000.00	42,000.00	42,000.00	170,000.00	180,000.00	190,000.00
Drepturi de delegare	20243	10.01.13	9,800.00	0.00	2,150.00	4,150.00	2,000.00	1,500.00	11,000.00	12,000.00	12,000.00
Alocatii pentru transportul la si de la locul de munca	20245	10.01.15	206,810.00	0.00	44,400.00	64,400.00	40,000.00	58,010.00	219,000.00	231,000.00	244,000.00
Indemnizatii de hrana	20247	10.01.17	993,370.00	0.00	189,060.00	278,040.00	277,050.00	249,220.00	1,049,000.00	1,110,000.00	1,172,000.00
Cheltuieli salariale in natura	20249	10.02	378,450.00	0.00	0.00	378,450.00	0.00	0.00	400,000.00	425,000.00	447,000.00
Vouchere de vacanta	20255	10.02.06	378,450.00	0.00	0.00	378,450.00	0.00	0.00	400,000.00	425,000.00	447,000.00
Contributii	20257	10.03	281,660.00	0.00	74,250.00	72,250.00	72,250.00	62,910.00	299,000.00	314,000.00	334,000.00
Contributia asiguratorie pentru munca	20264	10.03.07	281,660.00	0.00	74,250.00	72,250.00	72,250.00	62,910.00	299,000.00	314,000.00	334,000.00
TITLUL II BUNURI SI SERVICII	20265	20	15,456,540.00	0.00	4,098,170.00	6,828,540.00	2,929,930.00	1,599,900.00	13,780,300.00	14,610,300.00	16,079,300.00
Bunuri si servicii	20266	20.01	9,343,900.00	0.00	2,735,300.00	3,414,080.00	2,081,800.00	1,112,720.00	9,876,000.00	10,439,000.00	11,039,000.00
Furnituri de birou	20267	20.01.01	111,500.00	0.00	15,600.00	42,300.00	30,000.00	23,600.00	117,000.00	125,000.00	131,000.00
Materiale pentru curatenie	20268	20.01.02	152,000.00	0.00	19,630.00	60,470.00	37,400.00	34,500.00	162,000.00	169,000.00	182,000.00
Incalzit, Iluminat si forta motrica	20269	20.01.03	2,609,000.00	0.00	1,090,170.00	993,500.00	377,600.00	147,730.00	2,757,000.00	2,914,000.00	3,081,000.00
Apa, canal si salubritate	20270	20.01.04	1,256,200.00	0.00	51,090.00	433,660.00	492,550.00	278,900.00	1,328,000.00	1,405,000.00	1,482,000.00
Carburanti si lubrifianti	20271	20.01.05	314,000.00	0.00	68,800.00	114,200.00	80,000.00	51,000.00	333,000.00	350,000.00	371,000.00
Piese de schimb	20272	20.01.06	111,500.00	0.00	400.00	50,100.00	50,000.00	11,000.00	118,000.00	125,000.00	131,000.00
Transport	20273	20.01.07	23,000.00	0.00	100.00	10,000.00	9,100.00	3,800.00	24,000.00	26,000.00	28,000.00
Posta, telecomunicatii, radio, tv, internet	20274	20.01.08	285,900.00	0.00	116,710.00	86,200.00	47,100.00	35,890.00	301,000.00	319,000.00	337,000.00
Materiale si prestari de servicii cu caracter functional	20275	20.01.09	3,540,950.00	0.00	1,206,000.00	1,259,200.00	730,150.00	345,600.00	3,742,000.00	3,957,000.00	4,185,000.00
Alte bunuri si servicii pentru intretinere si functionare	20276	20.01.30	939,850.00	0.00	166,800.00	364,450.00	227,900.00	180,700.00	994,000.00	1,049,000.00	1,111,000.00
Reparatii curente	20277	20.02	2,955,750.00	0.00	535,930.00	2,071,730.00	197,940.00	150,150.00	1,577,300.00	1,703,300.00	2,437,300.00
Hrana	20278	20.03	130,000.00	0.00	23,000.00	43,000.00	33,000.00	31,000.00	137,000.00	145,000.00	154,000.00
Hrana pentru oameni	20279	20.03.01	130,000.00	0.00	23,000.00	43,000.00	33,000.00	31,000.00	137,000.00	145,000.00	154,000.00
Medicamente si materiale sanitare	20281	20.04	20,200.00	0.00	0.00	7,800.00	10,830.00	1,570.00	22,000.00	22,000.00	24,000.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Medicamente	20282	20.04.01	6,850.00	0.00	0.00	2,480.00	3,420.00	950.00	7,000.00	7,000.00	8,000.00
Materiale sanitare	20283	20.04.02	13,350.00	0.00	0.00	5,320.00	7,410.00	620.00	15,000.00	15,000.00	16,000.00
Bunuri de natura obiectelor de inventar	20286	20.05	410,600.00	0.00	34,780.00	196,900.00	133,920.00	45,000.00	433,000.00	460,000.00	484,000.00
Uniforme si echipament	20287	20.05.01	26,600.00	0.00	0.00	13,600.00	13,000.00	0.00	28,000.00	30,000.00	32,000.00
Lenjerie si accesorii de pat	20289	20.05.03	10,500.00	0.00	0.00	2,000.00	8,500.00	0.00	11,000.00	11,000.00	12,000.00
Alte obiecte de inventar	20290	20.05.30	373,500.00	0.00	34,780.00	181,300.00	112,420.00	45,000.00	394,000.00	419,000.00	440,000.00
Deplasari, detasari, transferari	20291	20.06	49,000.00	0.00	4,990.00	25,460.00	11,250.00	7,300.00	51,000.00	57,000.00	59,000.00
Deplasari interne, detasari, transferari	20292	20.06.01	41,500.00	0.00	4,990.00	17,960.00	11,250.00	7,300.00	43,000.00	48,000.00	50,000.00
Deplasari in strainatate	20293	20.06.02	7,500.00	0.00	0.00	7,500.00	0.00	0.00	8,000.00	9,000.00	9,000.00
Carti, publicatii si materiale documentare	20296	20.11	64,800.00	0.00	5,000.00	21,900.00	23,600.00	14,300.00	68,000.00	72,000.00	77,000.00
Pregatire profesionala	20298	20.13	106,000.00	0.00	2,520.00	68,280.00	25,980.00	9,220.00	111,000.00	120,000.00	125,000.00
Protectia mincii	20299	20.14	95,800.00	0.00	12,890.00	30,500.00	38,110.00	14,300.00	102,000.00	108,000.00	113,000.00
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20303	20.19	170,000.00	0.00	25,000.00	65,000.00	40,000.00	40,000.00	180,000.00	190,000.00	201,000.00
Reabilitare infrastructura program inundatii pentru autoritati publice locale	20304	20.20	952,860.00	0.00	488,000.00	464,860.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20316	20.30	1,157,630.00	0.00	230,760.00	419,030.00	333,500.00	174,340.00	1,223,000.00	1,294,000.00	1,366,000.00
Reclama si publicitate	20317	20.30.01	322,000.00	0.00	66,000.00	117,000.00	88,500.00	50,500.00	340,000.00	361,000.00	380,000.00
Protocol si reprezentare	20318	20.30.02	108,000.00	0.00	26,500.00	35,500.00	37,000.00	9,000.00	113,000.00	120,000.00	127,000.00
Alte cheltuieli cu bunuri si servicii	20325	20.30.30	727,630.00	0.00	138,260.00	266,530.00	208,000.00	114,840.00	770,000.00	813,000.00	859,000.00
TITLUL III DOBANZI	20326	30	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
Dobanzi aferente datoriei publice interne	20327	30.01	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
Dobanzi aferente datoriei publice interne directe	20328	30.01.01	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
TITLUL V FONDURI DE REZERVA	20365	50	204,600.00	0.00	0.00	204,600.00	0.00	0.00	0.00	0.00	0.00
Found de rezerva bugetara la dispozitia consiliilor locale si judetene	20368	50.04	204,600.00	0.00	0.00	204,600.00	0.00	0.00	0.00	0.00	0.00
TITLUL VI TRANSFER INTRE UNITATI ALE ADM PUBLICE	20370	51	70,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Transferuri curente	20371	51.01	70,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00
Transferuri de la bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	20415	51.01.46	70,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	20449	55	1,205,500.00	0.00	369,500.00	620,500.00	113,500.00	102,000.00	1,046,000.00	1,048,000.00	1,050,000.00
A. Transferuri interne.	20450	55.01	1,205,500.00	0.00	369,500.00	620,500.00	113,500.00	102,000.00	1,046,000.00	1,048,000.00	1,050,000.00
Alte transferuri curente interne	20468	55.01.18	1,205,500.00	0.00	369,500.00	620,500.00	113,500.00	102,000.00	1,046,000.00	1,048,000.00	1,050,000.00
TITLUL VIII ASISTENTA SOCIALA	20583	57	1,160,900.00	0.00	288,280.00	325,970.00	275,060.00	271,590.00	1,142,400.00	1,198,400.00	1,258,400.00
Ajutoare sociale	20585	57.02	1,160,900.00	0.00	288,280.00	325,970.00	275,060.00	271,590.00	1,142,400.00	1,198,400.00	1,258,400.00
Ajutoare sociale in numerar	20586	57.02.01	1,156,400.00	0.00	283,780.00	325,970.00	275,060.00	271,590.00	1,138,400.00	1,194,400.00	1,254,400.00
Tichete de cresa si tichete sociale pentru gradinita	20588	57.02.03	4,500.00	0.00	4,500.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00
TITLUL IX ALTE CHELTUIELI	20595	59	631,800.00	0.00	151,700.00	210,070.00	176,850.00	93,180.00	456,000.00	482,000.00	511,000.00
Burse	20596	59.01	143,800.00	0.00	31,700.00	50,070.00	16,850.00	45,180.00	152,000.00	160,000.00	171,000.00
Sustinerea cultelor	20607	59.12	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
Sume aferente persoanelor cu handicap neincadrate	20625	59.40	288,000.00	0.00	120,000.00	60,000.00	60,000.00	48,000.00	304,000.00	322,000.00	340,000.00
OPERATIUNI FINANCIARE	20643	79	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
TITLUL XIII RAMBURSARI DE CREDITE	20655	81	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
Rambursari de credite interne	20661	81.02	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
Rambursari de credite aferente datoriei publice interne locale	20664	81.02.05	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	20680	50.02	7,018,060.00	0.00	1,865,250.00	2,217,450.00	1,698,650.00	1,236,710.00	7,108,000.00	7,433,000.00	7,812,000.00
Autoritati publice si actiuni externe (cod 51.02.01)	21121	51.02	6,133,050.00	0.00	1,662,000.00	1,806,800.00	1,524,400.00	1,139,850.00	6,470,000.00	6,840,000.00	7,229,000.00
CHELTUIELI CURENTE	21122	01	6,133,050.00	0.00	1,662,000.00	1,806,800.00	1,524,400.00	1,139,850.00	6,470,000.00	6,840,000.00	7,229,000.00
TITLUL I CHELTUIELI DE PERSONAL	21123	10	3,807,050.00	0.00	1,050,000.00	1,013,600.00	945,900.00	797,550.00	4,025,000.00	4,255,000.00	4,497,000.00
Cheltuieli salariale in bani	21124	10.01	3,658,300.00	0.00	1,027,950.00	926,900.00	925,900.00	777,550.00	3,867,000.00	4,088,000.00	4,321,000.00
Salarii de baza	21125	10.01.01	2,984,560.00	0.00	878,090.00	750,000.00	750,000.00	606,470.00	3,155,000.00	3,334,000.00	3,525,000.00
Sporuri pentru conditii de munca	21129	10.01.05	321,470.00	0.00	81,000.00	80,000.00	80,000.00	80,470.00	340,000.00	359,000.00	380,000.00
Alte sporuri	21130	10.01.06	11,230.00	0.00	2,900.00	2,900.00	2,900.00	2,530.00	12,000.00	13,000.00	13,000.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Indemnizatii platite unor persoane din afara unitatii	21136	10.01.12	160,960.00	0.00	34,960.00	42,000.00	42,000.00	42,000.00	170,000.00	180,000.00	190,000.00
Drepturi de delegare	21137	10.01.13	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	6,000.00	6,000.00
Indemnizatii de hrana	21141	10.01.17	175,080.00	0.00	30,000.00	50,000.00	50,000.00	45,080.00	185,000.00	196,000.00	207,000.00
Cheltuieli salariale in natura	21143	10.02	66,700.00	0.00	0.00	66,700.00	0.00	0.00	71,000.00	75,000.00	79,000.00
Vouchere de vacanta	21149	10.02.06	66,700.00	0.00	0.00	66,700.00	0.00	0.00	71,000.00	75,000.00	79,000.00
Contributii	21151	10.03	82,050.00	0.00	22,050.00	20,000.00	20,000.00	20,000.00	87,000.00	92,000.00	97,000.00
Contributia asiguratorie pentru munca	21158	10.03.07	82,050.00	0.00	22,050.00	20,000.00	20,000.00	20,000.00	87,000.00	92,000.00	97,000.00
TITLUL II BUNURI SI SERVICII	21159	20	2,026,000.00	0.00	480,000.00	733,200.00	518,500.00	294,300.00	2,141,000.00	2,263,000.00	2,392,000.00
Bunuri si servicii	21160	20.01	1,042,000.00	0.00	266,200.00	386,000.00	236,500.00	153,300.00	1,102,000.00	1,163,000.00	1,230,000.00
Furnituri de birou	21161	20.01.01	35,000.00	0.00	7,000.00	10,000.00	10,000.00	8,000.00	37,000.00	39,000.00	41,000.00
Materiale pentru curatenie	21162	20.01.02	10,000.00	0.00	0.00	5,000.00	2,500.00	2,500.00	11,000.00	11,000.00	12,000.00
Incalzit, Iluminat si forta motrica	21163	20.01.03	200,000.00	0.00	68,000.00	82,000.00	40,000.00	10,000.00	211,000.00	223,000.00	236,000.00
Apa, canal si salubritate	21164	20.01.04	7,000.00	0.00	200.00	3,000.00	2,000.00	1,800.00	7,000.00	8,000.00	8,000.00
Carburanti si lubrifianti	21165	20.01.05	40,000.00	0.00	3,500.00	16,500.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
Piese de schimb	21166	20.01.06	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	11,000.00	11,000.00	12,000.00
Transport	21167	20.01.07	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	11,000.00	11,000.00	12,000.00
Posta, telecomunicatii, radio, tv, internet	21168	20.01.08	200,000.00	0.00	95,500.00	54,500.00	30,000.00	20,000.00	211,000.00	223,000.00	236,000.00
Materiale si prestari de servicii cu caracter functional	21169	20.01.09	10,000.00	0.00	0.00	5,000.00	4,000.00	1,000.00	11,000.00	11,000.00	12,000.00
Alte bunuri si servicii pentru intretinere si functionare	21170	20.01.30	520,000.00	0.00	92,000.00	200,000.00	128,000.00	100,000.00	550,000.00	581,000.00	614,000.00
Reparatii curente	21171	20.02	50,000.00	0.00	2,000.00	28,000.00	10,000.00	10,000.00	53,000.00	56,000.00	59,000.00
Bunuri de natura obiectelor de inventar	21180	20.05	60,000.00	0.00	10,000.00	20,000.00	20,000.00	10,000.00	63,000.00	67,000.00	71,000.00
Alte obiecte de inventar	21184	20.05.30	60,000.00	0.00	10,000.00	20,000.00	20,000.00	10,000.00	63,000.00	67,000.00	71,000.00
Deplasari, detasari, transferari	21185	20.06	10,000.00	0.00	200.00	7,800.00	1,000.00	1,000.00	10,000.00	12,000.00	12,000.00
Deplasari interne, detasari, transferari	21186	20.06.01	5,000.00	0.00	200.00	2,800.00	1,000.00	1,000.00	5,000.00	6,000.00	6,000.00
Deplasari in strainatate	21187	20.06.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	6,000.00	6,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Pregatire profesionala	21192	20.13	10,000.00	0.00	1,000.00	8,000.00	1,000.00	0.00	11,000.00	11,000.00	12,000.00
Protectia mincii	21193	20.14	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	9,000.00	9,000.00
Alte cheltuieli	21210	20.30	846,000.00	0.00	198,600.00	281,400.00	248,000.00	118,000.00	894,000.00	945,000.00	999,000.00
Reclama si publicitate	21211	20.30.01	280,000.00	0.00	66,000.00	100,000.00	74,000.00	40,000.00	296,000.00	313,000.00	331,000.00
Protocol si reprezentare	21212	20.30.02	96,000.00	0.00	21,300.00	30,700.00	36,000.00	8,000.00	101,000.00	107,000.00	113,000.00
Alte cheltuieli cu bunuri si servicii	21219	20.30.30	470,000.00	0.00	111,300.00	150,700.00	138,000.00	70,000.00	497,000.00	525,000.00	555,000.00
TITLUL VII ALTE TRANSFERURI	21343	55	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
A. Transferuri interne.	21344	55.01	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte transferuri curente interne	21362	55.01.18	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL IX ALTE CHELTUIELI	21489	59	288,000.00	0.00	120,000.00	60,000.00	60,000.00	48,000.00	304,000.00	322,000.00	340,000.00
Sume aferente persoanelor cu handicap neincadrate	21519	59.40	288,000.00	0.00	120,000.00	60,000.00	60,000.00	48,000.00	304,000.00	322,000.00	340,000.00
Autoritati executive si legislative (cod 51.02.01.03)	21573	51.02.01	6,133,050.00	0.00	1,662,000.00	1,806,800.00	1,524,400.00	1,139,850.00	6,470,000.00	6,840,000.00	7,229,000.00
Autoritati executive	21574	51.02.01.03	6,133,050.00	0.00	1,662,000.00	1,806,800.00	1,524,400.00	1,139,850.00	6,470,000.00	6,840,000.00	7,229,000.00
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	21575	54.02	645,010.00	0.00	128,250.00	340,650.00	104,250.00	71,860.00	468,000.00	493,000.00	523,000.00
CHELTUIELI CURENTE	21576	01	645,010.00	0.00	128,250.00	340,650.00	104,250.00	71,860.00	468,000.00	493,000.00	523,000.00
TITLUL I CHELTUIELI DE PERSONAL	21577	10	378,310.00	0.00	115,000.00	102,650.00	95,650.00	65,010.00	401,000.00	422,000.00	447,000.00
Cheltuieli salariale in bani	21578	10.01	362,930.00	0.00	112,900.00	93,300.00	93,550.00	63,180.00	384,000.00	405,000.00	428,000.00
Salarii de baza	21579	10.01.01	300,000.00	0.00	98,150.00	76,000.00	76,000.00	49,850.00	317,000.00	335,000.00	354,000.00
Sporuri pentru conditii de munca	21583	10.01.05	43,400.00	0.00	11,000.00	12,000.00	12,000.00	8,400.00	46,000.00	48,000.00	51,000.00
Drepturi de delegare	21591	10.01.13	500.00	0.00	250.00	0.00	250.00	0.00	1,000.00	1,000.00	1,000.00
Indemnizatii de hrana	21595	10.01.17	19,030.00	0.00	3,500.00	5,300.00	5,300.00	4,930.00	20,000.00	21,000.00	22,000.00
Cheltuieli salariale in natura	21597	10.02	7,250.00	0.00	0.00	7,250.00	0.00	0.00	8,000.00	8,000.00	9,000.00
Vouchere de vacanta	21603	10.02.06	7,250.00	0.00	0.00	7,250.00	0.00	0.00	8,000.00	8,000.00	9,000.00
Contributii	21605	10.03	8,130.00	0.00	2,100.00	2,100.00	2,100.00	1,830.00	9,000.00	9,000.00	10,000.00
Contributia asiguratorie pentru munca	21612	10.03.07	8,130.00	0.00	2,100.00	2,100.00	2,100.00	1,830.00	9,000.00	9,000.00	10,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
TITLUL II BUNURI SI SERVICII	21613	20	62,100.00	0.00	13,250.00	33,400.00	8,600.00	6,850.00	67,000.00	71,000.00	76,000.00
Bunuri si servicii	21614	20.01	40,000.00	0.00	9,850.00	15,000.00	8,400.00	6,750.00	43,000.00	45,000.00	49,000.00
Furnituri de birou	21615	20.01.01	3,000.00	0.00	0.00	2,000.00	500.00	500.00	3,000.00	3,000.00	4,000.00
Materiale pentru curatenie	21616	20.01.02	500.00	0.00	0.00	250.00	0.00	250.00	1,000.00	1,000.00	1,000.00
Incalzit, Iluminat si forta motrica	21617	20.01.03	20,000.00	0.00	6,350.00	5,000.00	3,650.00	5,000.00	21,000.00	22,000.00	24,000.00
Apa, canal si salubritate	21618	20.01.04	1,000.00	0.00	500.00	250.00	250.00	0.00	1,000.00	1,000.00	1,000.00
Posta, telecomunicatii, radio, tv, internet	21622	20.01.08	500.00	0.00	0.00	500.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Materiale si prestari de servicii cu caracter functional	21623	20.01.09	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	6,000.00	6,000.00
Alte bunuri si servicii pentru intretinere si functionare	21624	20.01.30	10,000.00	0.00	2,000.00	5,000.00	3,000.00	0.00	11,000.00	11,000.00	12,000.00
Reparatii curente	21625	20.02	10,000.00	0.00	1,000.00	9,000.00	0.00	0.00	11,000.00	11,000.00	12,000.00
Bunuri de natura obiectelor de inventar	21634	20.05	6,000.00	0.00	2,000.00	4,000.00	0.00	0.00	6,000.00	7,000.00	7,000.00
Alte obiecte de inventar	21638	20.05.30	6,000.00	0.00	2,000.00	4,000.00	0.00	0.00	6,000.00	7,000.00	7,000.00
Deplasari, detasari, transferari	21639	20.06	500.00	0.00	300.00	200.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Deplasari interne, detasari, transferari	21640	20.06.01	500.00	0.00	300.00	200.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Pregatire profesionala	21646	20.13	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	6,000.00	6,000.00
Protectia mincii	21647	20.14	600.00	0.00	100.00	200.00	200.00	100.00	1,000.00	1,000.00	1,000.00
TITLUL V FONDURI DE REZERVA	21713	50	204,600.00	0.00	0.00	204,600.00	0.00	0.00	0.00	0.00	0.00
Found de rezerva bugetara la dispozitia consiliilor locale si judetene	21716	50.04	204,600.00	0.00	0.00	204,600.00	0.00	0.00	0.00	0.00	0.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	22027	54.02.05	204,600.00	0.00	0.00	204,600.00	0.00	0.00	0.00	0.00	0.00
Servicii publice comunitare de evidenta a persoanelor	22030	54.02.10	440,410.00	0.00	128,250.00	136,050.00	104,250.00	71,860.00	468,000.00	493,000.00	523,000.00
Tranzactii privind datoria publica si imprumuturi	22032	55.02	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
CHELTUIELI CURENTE	22033	01	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
TITLUL III DOBANZI	22131	30	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
Dobanzi aferente datoriei publice interne	22132	30.01	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00
Dobanzi aferente datoriei publice interne directe	22133	30.01.01	240,000.00	0.00	75,000.00	70,000.00	70,000.00	25,000.00	170,000.00	100,000.00	60,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	22939	59.02	900,560.00	0.00	268,000.00	298,950.00	223,350.00	110,260.00	952,000.00	1,006,000.00	1,065,000.00
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	23833	61.02	900,560.00	0.00	268,000.00	298,950.00	223,350.00	110,260.00	952,000.00	1,006,000.00	1,065,000.00
CHELTUIELI CURENTE	23834	01	900,560.00	0.00	268,000.00	298,950.00	223,350.00	110,260.00	952,000.00	1,006,000.00	1,065,000.00
TITLUL I CHELTUIELI DE PERSONAL	23835	10	746,760.00	0.00	245,000.00	210,150.00	189,850.00	101,760.00	789,000.00	835,000.00	883,000.00
Cheltuieli salariale in bani	23836	10.01	710,530.00	0.00	240,900.00	185,750.00	185,750.00	98,130.00	751,000.00	794,000.00	840,000.00
Salarii de baza	23837	10.01.01	653,740.00	0.00	230,000.00	170,000.00	170,000.00	83,740.00	691,000.00	730,000.00	772,000.00
Alte sporuri	23842	10.01.06	3,000.00	0.00	800.00	800.00	800.00	600.00	3,000.00	3,000.00	4,000.00
Drepturi de delegare	23849	10.01.13	500.00	0.00	100.00	150.00	250.00	0.00	1,000.00	1,000.00	1,000.00
Indemnizatii de hrana	23853	10.01.17	53,290.00	0.00	10,000.00	14,800.00	14,700.00	13,790.00	56,000.00	60,000.00	63,000.00
Cheltuieli salariale in natura	23855	10.02	20,300.00	0.00	0.00	20,300.00	0.00	0.00	21,000.00	23,000.00	24,000.00
Vouchere de vacanta	23861	10.02.06	20,300.00	0.00	0.00	20,300.00	0.00	0.00	21,000.00	23,000.00	24,000.00
Contributii	23863	10.03	15,930.00	0.00	4,100.00	4,100.00	4,100.00	3,630.00	17,000.00	18,000.00	19,000.00
Contributia asiguratorie pentru munca	23870	10.03.07	15,930.00	0.00	4,100.00	4,100.00	4,100.00	3,630.00	17,000.00	18,000.00	19,000.00
TITLUL II BUNURI SI SERVICII	23871	20	153,800.00	0.00	23,000.00	88,800.00	33,500.00	8,500.00	163,000.00	171,000.00	182,000.00
Bunuri si servicii	23872	20.01	77,300.00	0.00	19,000.00	38,000.00	12,300.00	8,000.00	82,000.00	85,000.00	91,000.00
Furnituri de birou	23873	20.01.01	2,000.00	0.00	500.00	1,500.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Materiale pentru curatenie	23874	20.01.02	1,000.00	0.00	400.00	400.00	200.00	0.00	1,000.00	1,000.00	1,000.00
Incalzit, Iluminat si forta motrica	23875	20.01.03	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	11,000.00	11,000.00	12,000.00
Apa, canal si salubritate	23876	20.01.04	300.00	0.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00
Carburanti si lubrifianti	23877	20.01.05	12,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00	13,000.00	13,000.00	14,000.00
Piese de schimb	23878	20.01.06	1,000.00	0.00	0.00	500.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Posta, telecomunicatii, radio, tv, internet	23880	20.01.08	1,000.00	0.00	0.00	500.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Materiale si prestari de servicii cu caracter functional	23881	20.01.09	40,000.00	0.00	7,000.00	21,000.00	6,000.00	6,000.00	42,000.00	45,000.00	48,000.00
Alte bunuri si servicii pentru intretinere si functionare	23882	20.01.30	10,000.00	0.00	2,000.00	5,000.00	3,000.00	0.00	11,000.00	11,000.00	12,000.00
Reparatii curente	23883	20.02	4,000.00	0.00	100.00	3,900.00	0.00	0.00	4,000.00	4,000.00	5,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Bunuri de natura obiectelor de inventar	23892	20.05	55,000.00	0.00	3,400.00	38,600.00	13,000.00	0.00	58,000.00	62,000.00	65,000.00
Uniforme si echipament	23893	20.05.01	25,000.00	0.00	0.00	12,000.00	13,000.00	0.00	26,000.00	28,000.00	30,000.00
Alte obiecte de inventar	23896	20.05.30	30,000.00	0.00	3,400.00	26,600.00	0.00	0.00	32,000.00	34,000.00	35,000.00
Deplasari, detasari, transferari	23897	20.06	500.00	0.00	0.00	300.00	200.00	0.00	1,000.00	1,000.00	1,000.00
Deplasari interne, detasari, transferari	23898	20.06.01	500.00	0.00	0.00	300.00	200.00	0.00	1,000.00	1,000.00	1,000.00
Pregatire profesionala	23904	20.13	15,000.00	0.00	0.00	7,500.00	7,500.00	0.00	16,000.00	17,000.00	18,000.00
Protectia mincii	23905	20.14	2,000.00	0.00	500.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
Ordine publica (cod 61.02.03.04)	24285	61.02.03	885,560.00	0.00	268,000.00	283,950.00	223,350.00	110,260.00	936,000.00	989,000.00	1,047,000.00
Politie locala	24286	61.02.03.04	885,560.00	0.00	268,000.00	283,950.00	223,350.00	110,260.00	936,000.00	989,000.00	1,047,000.00
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	24287	61.02.05	15,000.00	0.00	0.00	15,000.00	0.00	0.00	16,000.00	17,000.00	18,000.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	24289	63.02	17,940,070.00	0.00	4,571,830.00	6,251,370.00	4,117,400.00	2,999,470.00	18,533,400.00	19,531,400.00	20,582,400.00
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	24730	65.02	3,808,890.00	0.00	950,580.00	1,508,630.00	722,050.00	627,630.00	3,941,900.00	4,159,900.00	4,393,900.00
CHELTUIELI CURENTE	24731	01	3,808,890.00	0.00	950,580.00	1,508,630.00	722,050.00	627,630.00	3,941,900.00	4,159,900.00	4,393,900.00
TITLUL I CHELTUIELI DE PERSONAL	24732	10	206,810.00	0.00	44,400.00	64,400.00	40,000.00	58,010.00	219,000.00	231,000.00	244,000.00
Cheltuieli salariale in bani	24733	10.01	206,810.00	0.00	44,400.00	64,400.00	40,000.00	58,010.00	219,000.00	231,000.00	244,000.00
Alocatii pentru transportul la si de la locul de munca	24748	10.01.15	206,810.00	0.00	44,400.00	64,400.00	40,000.00	58,010.00	219,000.00	231,000.00	244,000.00
TITLUL II BUNURI SI SERVICII	24768	20	3,263,880.00	0.00	856,200.00	1,308,190.00	630,140.00	469,350.00	3,449,000.00	3,647,000.00	3,857,000.00
Bunuri si servicii	24769	20.01	2,382,550.00	0.00	800,700.00	853,780.00	388,300.00	339,770.00	2,518,000.00	2,662,000.00	2,815,000.00
Furnituri de birou	24770	20.01.01	44,000.00	0.00	3,000.00	18,900.00	12,500.00	9,600.00	46,000.00	49,000.00	52,000.00
Materiale pentru curatenie	24771	20.01.02	94,000.00	0.00	9,530.00	41,320.00	22,400.00	20,750.00	100,000.00	105,000.00	111,000.00
Incalzit, Iluminat si forta motrica	24772	20.01.03	1,294,000.00	0.00	639,920.00	410,400.00	129,950.00	113,730.00	1,367,000.00	1,445,000.00	1,528,000.00
Apa, canal si salubritate	24773	20.01.04	246,200.00	0.00	44,190.00	97,110.00	56,000.00	48,900.00	262,000.00	276,000.00	291,000.00
Carburanti si lubrifianti	24774	20.01.05	30,000.00	0.00	7,300.00	10,700.00	5,000.00	7,000.00	32,000.00	33,000.00	36,000.00
Piese de schimb	24775	20.01.06	35,000.00	0.00	400.00	11,600.00	12,000.00	11,000.00	37,000.00	39,000.00	41,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Transport	24776	20.01.07	13,000.00	0.00	100.00	5,000.00	4,100.00	3,800.00	13,000.00	15,000.00	16,000.00
Posta, telecomunicatii, radio, tv, internet	24777	20.01.08	76,500.00	0.00	19,210.00	28,100.00	14,600.00	14,590.00	81,000.00	86,000.00	90,000.00
Materiale si prestari de servicii cu caracter functional	24778	20.01.09	222,000.00	0.00	23,250.00	100,700.00	54,150.00	43,900.00	234,000.00	248,000.00	263,000.00
Alte bunuri si servicii pentru intretinere si functionare	24779	20.01.30	327,850.00	0.00	53,800.00	129,950.00	77,600.00	66,500.00	346,000.00	366,000.00	387,000.00
Reparatii curente	24780	20.02	344,000.00	0.00	15,210.00	229,140.00	59,200.00	40,450.00	363,000.00	384,000.00	407,000.00
Medicamente si materiale sanitare	24784	20.04	10,700.00	0.00	0.00	3,100.00	6,030.00	1,570.00	12,000.00	12,000.00	13,000.00
Medicamente	24785	20.04.01	3,450.00	0.00	0.00	580.00	1,920.00	950.00	4,000.00	4,000.00	4,000.00
Materiale sanitare	24786	20.04.02	7,250.00	0.00	0.00	2,520.00	4,110.00	620.00	8,000.00	8,000.00	9,000.00
Bunuri de natura obiectelor de inventar	24789	20.05	135,000.00	0.00	8,880.00	56,700.00	49,420.00	20,000.00	142,000.00	151,000.00	159,000.00
Lenjerie si accesorii de pat	24792	20.05.03	8,500.00	0.00	0.00	0.00	8,500.00	0.00	9,000.00	9,000.00	10,000.00
Alte obiecte de inventar	24793	20.05.30	126,500.00	0.00	8,880.00	56,700.00	40,920.00	20,000.00	133,000.00	142,000.00	149,000.00
Deplasari, detasari, transferari	24794	20.06	22,000.00	0.00	2,790.00	8,860.00	5,050.00	5,300.00	22,000.00	25,000.00	27,000.00
Deplasari interne, detasari, transferari	24795	20.06.01	22,000.00	0.00	2,790.00	8,860.00	5,050.00	5,300.00	22,000.00	25,000.00	27,000.00
Carti, publicatii si materiale documentare	24799	20.11	24,800.00	0.00	0.00	6,900.00	13,600.00	4,300.00	26,000.00	27,000.00	30,000.00
Pregatire profesionala	24801	20.13	55,000.00	0.00	520.00	31,780.00	13,480.00	9,220.00	58,000.00	62,000.00	64,000.00
Protectia mincii	24802	20.14	50,200.00	0.00	1,140.00	18,600.00	26,060.00	4,400.00	54,000.00	56,000.00	59,000.00
Alte cheltuieli	24819	20.30	239,630.00	0.00	26,960.00	99,330.00	69,000.00	44,340.00	254,000.00	268,000.00	283,000.00
Alte cheltuieli cu bunuri si servicii	24828	20.30.30	239,630.00	0.00	26,960.00	99,330.00	69,000.00	44,340.00	254,000.00	268,000.00	283,000.00
TITLUL VIII ASISTENTA SOCIALA	25086	57	194,400.00	0.00	18,280.00	85,970.00	35,060.00	55,090.00	121,900.00	121,900.00	121,900.00
Ajutoare sociale	25088	57.02	194,400.00	0.00	18,280.00	85,970.00	35,060.00	55,090.00	121,900.00	121,900.00	121,900.00
Ajutoare sociale in numerar	25089	57.02.01	189,900.00	0.00	13,780.00	85,970.00	35,060.00	55,090.00	117,900.00	117,900.00	117,900.00
Tichete de cresa si tichete sociale pentru gradinita	25091	57.02.03	4,500.00	0.00	4,500.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00
TITLUL IX ALTE CHELTUIELI	25098	59	143,800.00	0.00	31,700.00	50,070.00	16,850.00	45,180.00	152,000.00	160,000.00	171,000.00
Burse	25099	59.01	143,800.00	0.00	31,700.00	50,070.00	16,850.00	45,180.00	152,000.00	160,000.00	171,000.00
Învățământ prescolar și primar (cod 65.02.03.01+65.02.03.02)	25182	65.02.03	1,080,120.00	0.00	242,200.00	385,270.00	249,640.00	203,010.00	1,141,020.00	1,205,020.00	1,274,020.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Învatamânt prescolar	25183	65.02.03.01	599,400.00	0.00	138,480.00	208,270.00	141,670.00	110,980.00	634,320.00	668,320.00	707,320.00
Învatamânt primar	25184	65.02.03.02	480,720.00	0.00	103,720.00	177,000.00	107,970.00	92,030.00	506,700.00	536,700.00	566,700.00
Învatamânt secundar (cod 65.02.04.01 la 65.02.04.03)	25185	65.02.04	2,554,920.00	0.00	683,500.00	1,047,590.00	443,110.00	380,720.00	2,692,880.00	2,843,880.00	2,999,880.00
Învatamânt secundar inferior	25186	65.02.04.01	737,880.00	0.00	198,680.00	238,000.00	161,750.00	139,450.00	776,700.00	818,700.00	861,700.00
Învatamânt secundar superior	25187	65.02.04.02	1,545,330.00	0.00	401,300.00	689,670.00	237,590.00	216,770.00	1,632,780.00	1,723,780.00	1,823,780.00
Învatamant profesional	25188	65.02.04.03	271,710.00	0.00	83,520.00	119,920.00	43,770.00	24,500.00	283,400.00	301,400.00	314,400.00
Învatamânt postliceal	25189	65.02.05	77,350.00	0.00	20,380.00	38,770.00	9,300.00	8,900.00	83,000.00	85,000.00	92,000.00
Învatamânt nedefinibil prin nivel (cod 65.02.07.04)	25190	65.02.07	72,000.00	0.00	0.00	30,000.00	12,000.00	30,000.00	0.00	0.00	0.00
Învatamânt special	25191	65.02.07.04	72,000.00	0.00	0.00	30,000.00	12,000.00	30,000.00	0.00	0.00	0.00
Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)	25192	65.02.11	20,000.00	0.00	0.00	7,000.00	8,000.00	5,000.00	21,000.00	22,000.00	24,000.00
Alte servicii auxiliare	25194	65.02.11.30	20,000.00	0.00	0.00	7,000.00	8,000.00	5,000.00	21,000.00	22,000.00	24,000.00
Alte cheltuieli în domeniul învățământului	25195	65.02.50	4,500.00	0.00	4,500.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	25196	66.02	1,292,680.00	0.00	354,200.00	364,450.00	343,400.00	230,630.00	1,287,000.00	1,351,000.00	1,423,000.00
CHELTUIELI CURENTE	25197	01	1,292,680.00	0.00	354,200.00	364,450.00	343,400.00	230,630.00	1,287,000.00	1,351,000.00	1,423,000.00
TITLUL I CHELTUIELI DE PERSONAL	25198	10	1,084,480.00	0.00	320,000.00	291,350.00	272,500.00	200,630.00	1,147,000.00	1,211,000.00	1,281,000.00
Cheltuieli salariale in bani	25199	10.01	1,042,180.00	0.00	314,000.00	266,500.00	266,500.00	195,180.00	1,102,000.00	1,164,000.00	1,231,000.00
Salarii de baza	25200	10.01.01	864,350.00	0.00	272,000.00	220,000.00	220,000.00	152,350.00	914,000.00	966,000.00	1,021,000.00
Sporuri pentru conditii de munca	25204	10.01.05	128,350.00	0.00	32,000.00	33,000.00	33,000.00	30,350.00	136,000.00	143,000.00	152,000.00
Indemnizatii de hrana	25216	10.01.17	49,480.00	0.00	10,000.00	13,500.00	13,500.00	12,480.00	52,000.00	55,000.00	58,000.00
Cheltuieli salariale in natura	25218	10.02	18,850.00	0.00	0.00	18,850.00	0.00	0.00	20,000.00	21,000.00	22,000.00
Vouchere de vacanta	25224	10.02.06	18,850.00	0.00	0.00	18,850.00	0.00	0.00	20,000.00	21,000.00	22,000.00
Contributii	25226	10.03	23,450.00	0.00	6,000.00	6,000.00	6,000.00	5,450.00	25,000.00	26,000.00	28,000.00
Contributia asiguratorie pentru munca	25233	10.03.07	23,450.00	0.00	6,000.00	6,000.00	6,000.00	5,450.00	25,000.00	26,000.00	28,000.00
TITLUL II BUNURI SI SERVICII	25234	20	18,200.00	0.00	4,200.00	8,100.00	5,900.00	0.00	20,000.00	20,000.00	22,000.00
Bunuri si servicii	25235	20.01	11,000.00	0.00	4,000.00	4,500.00	2,500.00	0.00	12,000.00	12,000.00	13,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Furnituri de birou	25236	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Materiale pentru curatenie	25237	20.01.02	1,000.00	0.00	0.00	500.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Alte bunuri si servicii pentru intretinere si functionare	25245	20.01.30	9,000.00	0.00	4,000.00	3,000.00	2,000.00	0.00	10,000.00	10,000.00	11,000.00
Medicamente si materiale sanitare	25250	20.04	4,600.00	0.00	0.00	2,300.00	2,300.00	0.00	5,000.00	5,000.00	6,000.00
Medicamente	25251	20.04.01	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00	3,000.00	3,000.00	4,000.00
Materiale sanitare	25252	20.04.02	1,600.00	0.00	0.00	800.00	800.00	0.00	2,000.00	2,000.00	2,000.00
Bunuri de natura obiectelor de inventar	25255	20.05	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Alte obiecte de inventar	25259	20.05.30	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Protectia mincii	25268	20.14	600.00	0.00	200.00	300.00	100.00	0.00	1,000.00	1,000.00	1,000.00
TITLUL VI TRANSFER INTRE UNITATI ALE ADM PUBLICE	25339	51	70,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00
Transferuri curente	25340	51.01	70,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00
Transferuri de la bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	25384	51.01.46	70,000.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	25418	55	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
A. Transferuri interne.	25419	55.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
Alte transferuri curente interne	25437	55.01.18	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	120,000.00
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	25648	66.02.06	190,000.00	0.00	30,000.00	65,000.00	65,000.00	30,000.00	120,000.00	120,000.00	120,000.00
Spitale generale	25649	66.02.06.01	190,000.00	0.00	30,000.00	65,000.00	65,000.00	30,000.00	120,000.00	120,000.00	120,000.00
Servicii de sanatate publica	25651	66.02.08	1,102,680.00	0.00	324,200.00	299,450.00	278,400.00	200,630.00	1,167,000.00	1,231,000.00	1,303,000.00
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	25654	67.02	8,556,580.00	0.00	2,163,000.00	3,157,040.00	2,005,650.00	1,230,890.00	8,779,000.00	9,241,000.00	9,712,000.00
CHELTUIELI CURENTE	25655	01	8,556,580.00	0.00	2,163,000.00	3,157,040.00	2,005,650.00	1,230,890.00	8,779,000.00	9,241,000.00	9,712,000.00
TITLUL I CHELTUIELI DE PERSONAL	25656	10	4,351,730.00	0.00	1,185,000.00	1,231,740.00	1,083,400.00	851,590.00	4,599,000.00	4,863,000.00	5,137,000.00
Cheltuieli salariale in bani	25657	10.01	4,112,800.00	0.00	1,160,900.00	1,061,190.00	1,059,300.00	831,410.00	4,347,000.00	4,595,000.00	4,856,000.00
Salarii de baza	25658	10.01.01	3,624,890.00	0.00	1,056,560.00	925,100.00	925,000.00	718,230.00	3,831,000.00	4,050,000.00	4,281,000.00
Sporuri pentru conditii de munca	25662	10.01.05	99,690.00	0.00	24,300.00	25,300.00	25,300.00	24,790.00	106,000.00	111,000.00	117,000.00

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Drepturi de delegare	25670	10.01.13	3,800.00	0.00	800.00	2,000.00	500.00	500.00	4,000.00	4,000.00	4,000.00
Indemnizatii de hrana	25674	10.01.17	384,420.00	0.00	79,240.00	108,790.00	108,500.00	87,890.00	406,000.00	430,000.00	454,000.00
Cheltuieli salariale in natura	25676	10.02	146,450.00	0.00	0.00	146,450.00	0.00	0.00	154,000.00	165,000.00	172,000.00
Vouchere de vacanta	25682	10.02.06	146,450.00	0.00	0.00	146,450.00	0.00	0.00	154,000.00	165,000.00	172,000.00
Contributii	25684	10.03	92,480.00	0.00	24,100.00	24,100.00	24,100.00	20,180.00	98,000.00	103,000.00	109,000.00
Contributia asiguratorie pentru munca	25691	10.03.07	92,480.00	0.00	24,100.00	24,100.00	24,100.00	20,180.00	98,000.00	103,000.00	109,000.00
TITLUL II BUNURI SI SERVICII	25692	20	3,154,850.00	0.00	674,000.00	1,405,300.00	759,250.00	316,300.00	3,330,000.00	3,528,000.00	3,725,000.00
Bunuri si servicii	25693	20.01	2,502,750.00	0.00	600,650.00	1,038,000.00	621,900.00	242,200.00	2,643,000.00	2,798,000.00	2,957,000.00
Furnituri de birou	25694	20.01.01	24,500.00	0.00	3,600.00	8,400.00	7,000.00	5,500.00	25,000.00	28,000.00	28,000.00
Materiale pentru curatenie	25695	20.01.02	38,500.00	0.00	8,200.00	10,000.00	10,300.00	10,000.00	41,000.00	43,000.00	47,000.00
Incalzit, iluminat si forta motrica	25696	20.01.03	1,028,000.00	0.00	338,000.00	474,000.00	201,000.00	15,000.00	1,086,000.00	1,149,000.00	1,214,000.00
Apa, canal si salubritate	25697	20.01.04	96,700.00	0.00	5,100.00	32,200.00	32,200.00	27,200.00	102,000.00	109,000.00	114,000.00
Carburanti si lubrifianti	25698	20.01.05	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	127,000.00	134,000.00	142,000.00
Piese de schimb	25699	20.01.06	60,500.00	0.00	0.00	30,500.00	30,000.00	0.00	64,000.00	68,000.00	71,000.00
Posta, telecomunicatii, radio, tv, internet	25701	20.01.08	7,600.00	0.00	2,000.00	2,400.00	1,900.00	1,300.00	7,000.00	8,000.00	9,000.00
Materiale si prestari de servicii cu caracter functional	25702	20.01.09	1,069,950.00	0.00	201,750.00	431,500.00	296,500.00	140,200.00	1,131,000.00	1,196,000.00	1,264,000.00
Alte bunuri si servicii pentru intretinere si functionare	25703	20.01.30	57,000.00	0.00	12,000.00	19,000.00	13,000.00	13,000.00	60,000.00	63,000.00	68,000.00
Reparatii curente	25704	20.02	344,000.00	0.00	47,000.00	215,000.00	51,000.00	31,000.00	364,000.00	384,000.00	406,000.00
Medicamente si materiale sanitare	25708	20.04	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00	4,000.00	4,000.00	4,000.00
Materiale sanitare	25710	20.04.02	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00	4,000.00	4,000.00	4,000.00
Bunuri de natura obiectelor de inventar	25713	20.05	141,600.00	0.00	6,000.00	72,600.00	49,000.00	14,000.00	150,000.00	159,000.00	167,000.00
Uniforme si echipament	25714	20.05.01	1,600.00	0.00	0.00	1,600.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Lenjerie si accesorii de pat	25716	20.05.03	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Alte obiecte de inventar	25717	20.05.30	138,000.00	0.00	6,000.00	69,000.00	49,000.00	14,000.00	146,000.00	155,000.00	163,000.00
Deplasari, detasari, transferari	25718	20.06	14,500.00	0.00	1,700.00	7,800.00	4,000.00	1,000.00	15,000.00	16,000.00	16,000.00

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Deplasari interne, detasari, transferari	25719	20.06.01	12,000.00	0.00	1,700.00	5,300.00	4,000.00	1,000.00	12,000.00	13,000.00	13,000.00
Deplasari in strainatate	25720	20.06.02	2,500.00	0.00	0.00	2,500.00	0.00	0.00	3,000.00	3,000.00	3,000.00
Carti, publicatii si materiale documentare	25723	20.11	40,000.00	0.00	5,000.00	15,000.00	10,000.00	10,000.00	42,000.00	45,000.00	47,000.00
Pregatire profesionala	25725	20.13	21,000.00	0.00	1,000.00	16,000.00	4,000.00	0.00	21,000.00	24,000.00	25,000.00
Protectia mincii	25726	20.14	28,000.00	0.00	7,450.00	7,100.00	7,350.00	6,100.00	30,000.00	32,000.00	34,000.00
Alte cheltuieli	25743	20.30	59,000.00	0.00	5,200.00	31,800.00	10,000.00	12,000.00	61,000.00	66,000.00	69,000.00
Reclama si publicitate	25744	20.30.01	29,000.00	0.00	0.00	10,500.00	8,000.00	10,500.00	30,000.00	33,000.00	34,000.00
Protocol si reprezentare	25745	20.30.02	12,000.00	0.00	5,200.00	4,800.00	1,000.00	1,000.00	12,000.00	13,000.00	14,000.00
Alte cheltuieli cu bunuri si servicii	25752	20.30.30	18,000.00	0.00	0.00	16,500.00	1,000.00	500.00	19,000.00	20,000.00	21,000.00
TITLUL VII ALTE TRANSFERURI	25876	55	850,000.00	0.00	304,000.00	420,000.00	63,000.00	63,000.00	850,000.00	850,000.00	850,000.00
A. Transferuri interne.	25877	55.01	850,000.00	0.00	304,000.00	420,000.00	63,000.00	63,000.00	850,000.00	850,000.00	850,000.00
Alte transferuri curente interne	25895	55.01.18	850,000.00	0.00	304,000.00	420,000.00	63,000.00	63,000.00	850,000.00	850,000.00	850,000.00
TITLUL IX ALTE CHELTUIELI	26022	59	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
Sustinerea cultelor	26034	59.12	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	26106	67.02.03	1,290,410.00	0.00	272,190.00	516,290.00	294,650.00	207,280.00	1,362,000.00	1,443,000.00	1,523,000.00
Biblioteci publice comunale, orasenesti, municipale	26107	67.02.03.02	409,420.00	0.00	102,850.00	121,390.00	96,950.00	88,230.00	433,000.00	457,000.00	484,000.00
Case de cultura	26111	67.02.03.06	880,990.00	0.00	169,340.00	394,900.00	197,700.00	119,050.00	929,000.00	986,000.00	1,039,000.00
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	26116	67.02.05	6,156,170.00	0.00	1,586,810.00	2,100,750.00	1,528,000.00	940,610.00	6,504,000.00	6,881,000.00	7,268,000.00
Sport	26117	67.02.05.01	2,192,980.00	0.00	615,060.00	894,850.00	489,500.00	193,570.00	2,315,000.00	2,452,000.00	2,590,000.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	26119	67.02.05.03	3,963,190.00	0.00	971,750.00	1,205,900.00	1,038,500.00	747,040.00	4,189,000.00	4,429,000.00	4,678,000.00
Servicii religioase	26120	67.02.06	200,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
Alte servicii în domeniile culturii, recreerii si religiei	26121	67.02.50	910,000.00	0.00	304,000.00	440,000.00	83,000.00	83,000.00	913,000.00	917,000.00	921,000.00
Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	26122	68.02	4,281,920.00	0.00	1,104,050.00	1,221,250.00	1,046,300.00	910,320.00	4,525,500.00	4,779,500.00	5,053,500.00
CHELTUIELI CURENTE	26123	01	4,281,920.00	0.00	1,104,050.00	1,221,250.00	1,046,300.00	910,320.00	4,525,500.00	4,779,500.00	5,053,500.00

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TITLUL I CHELTUIELI DE PERSONAL	26124	10	2,829,070.00	0.00	715,150.00	810,500.00	691,000.00	612,420.00	2,991,000.00	3,160,000.00	3,342,000.00
Cheltuieli salariale in bani	26125	10.01	2,650,550.00	0.00	699,250.00	675,650.00	675,050.00	600,600.00	2,802,000.00	2,961,000.00	3,130,000.00
Salarii de baza	26126	10.01.01	2,338,480.00	0.00	642,930.00	590,000.00	590,000.00	515,550.00	2,472,000.00	2,613,000.00	2,762,000.00
Indemnizatii de hrana	26142	10.01.17	312,070.00	0.00	56,320.00	85,650.00	85,050.00	85,050.00	330,000.00	348,000.00	368,000.00
Cheltuieli salariale in natura	26144	10.02	118,900.00	0.00	0.00	118,900.00	0.00	0.00	126,000.00	133,000.00	141,000.00
Vouchere de vacanta	26150	10.02.06	118,900.00	0.00	0.00	118,900.00	0.00	0.00	126,000.00	133,000.00	141,000.00
Contributii	26152	10.03	59,620.00	0.00	15,900.00	15,950.00	15,950.00	11,820.00	63,000.00	66,000.00	71,000.00
Contributia asiguratorie pentru munca	26159	10.03.07	59,620.00	0.00	15,900.00	15,950.00	15,950.00	11,820.00	63,000.00	66,000.00	71,000.00
TITLUL II BUNURI SI SERVICII	26160	20	486,350.00	0.00	118,900.00	170,750.00	115,300.00	81,400.00	514,000.00	543,000.00	575,000.00
Bunuri si servicii	26161	20.01	164,800.00	0.00	69,400.00	51,300.00	35,900.00	8,200.00	175,000.00	184,000.00	195,000.00
Furnituri de birou	26162	20.01.01	1,000.00	0.00	500.00	500.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Materiale pentru curatenie	26163	20.01.02	7,000.00	0.00	1,500.00	3,000.00	1,500.00	1,000.00	7,000.00	7,000.00	9,000.00
Incalzit, Iluminat si forta motrica	26164	20.01.03	42,000.00	0.00	29,900.00	12,100.00	0.00	0.00	45,000.00	47,000.00	49,000.00
Apa, canal si salubritate	26165	20.01.04	4,000.00	0.00	500.00	1,000.00	1,500.00	1,000.00	4,000.00	4,000.00	4,000.00
Posta, telecomunicatii, radio, tv, internet	26169	20.01.08	300.00	0.00	0.00	200.00	100.00	0.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	26170	20.01.09	104,500.00	0.00	36,000.00	32,000.00	31,500.00	5,000.00	111,000.00	117,000.00	124,000.00
Alte bunuri si servicii pentru intretinere si functionare	26171	20.01.30	6,000.00	0.00	1,000.00	2,500.00	1,300.00	1,200.00	6,000.00	7,000.00	7,000.00
Reparatii curente	26172	20.02	7,750.00	0.00	0.00	5,250.00	2,500.00	0.00	8,000.00	9,000.00	9,000.00
Hrana	26173	20.03	130,000.00	0.00	23,000.00	43,000.00	33,000.00	31,000.00	137,000.00	145,000.00	154,000.00
Hrana pentru oameni	26174	20.03.01	130,000.00	0.00	23,000.00	43,000.00	33,000.00	31,000.00	137,000.00	145,000.00	154,000.00
Medicamente si materiale sanitare	26176	20.04	900.00	0.00	0.00	400.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Medicamente	26177	20.04.01	400.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00
Materiale sanitare	26178	20.04.02	500.00	0.00	0.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Bunuri de natura obiectelor de inventar	26181	20.05	6,500.00	0.00	0.00	4,000.00	1,500.00	1,000.00	7,000.00	7,000.00	8,000.00
Alte obiecte de inventar	26185	20.05.30	6,500.00	0.00	0.00	4,000.00	1,500.00	1,000.00	7,000.00	7,000.00	8,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Protectia mincii	26194	20.14	6,400.00	0.00	1,500.00	1,800.00	1,900.00	1,200.00	6,000.00	7,000.00	7,000.00
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public locul, in baza unor conventii sau contracte de asociere	26198	20.19	170,000.00	0.00	25,000.00	65,000.00	40,000.00	40,000.00	180,000.00	190,000.00	201,000.00
TITLUL VIII ASISTENTA SOCIALA	26478	57	966,500.00	0.00	270,000.00	240,000.00	240,000.00	216,500.00	1,020,500.00	1,076,500.00	1,136,500.00
Ajutoare sociale	26480	57.02	966,500.00	0.00	270,000.00	240,000.00	240,000.00	216,500.00	1,020,500.00	1,076,500.00	1,136,500.00
Ajutoare sociale in numerar	26481	57.02.01	966,500.00	0.00	270,000.00	240,000.00	240,000.00	216,500.00	1,020,500.00	1,076,500.00	1,136,500.00
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	26575	68.02.05	3,591,970.00	0.00	945,200.00	998,250.00	886,200.00	762,320.00	3,797,000.00	4,013,000.00	4,242,000.00
Asistenta sociala in caz de invaliditate	26576	68.02.05.02	3,591,970.00	0.00	945,200.00	998,250.00	886,200.00	762,320.00	3,797,000.00	4,013,000.00	4,242,000.00
Asistenta sociala pentru familie si copii	26577	68.02.06	170,000.00	0.00	25,000.00	65,000.00	40,000.00	40,000.00	180,000.00	190,000.00	201,000.00
Crese	26579	68.02.11	210,450.00	0.00	50,050.00	63,800.00	51,800.00	44,800.00	223,000.00	233,000.00	249,000.00
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	26581	68.02.15	209,500.00	0.00	48,800.00	63,200.00	38,300.00	59,200.00	219,500.00	231,500.00	243,500.00
Ajutor social	26582	68.02.15.01	26,500.00	0.00	1,000.00	0.00	0.00	25,500.00	26,500.00	26,500.00	26,500.00
Cantine de ajutor social	26583	68.02.15.02	183,000.00	0.00	47,800.00	63,200.00	38,300.00	33,700.00	193,000.00	205,000.00	217,000.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	26584	68.02.50	100,000.00	0.00	35,000.00	31,000.00	30,000.00	4,000.00	106,000.00	112,000.00	118,000.00
Alte cheltuieli in domeniul asistentei sociale	26585	68.02.50.50	100,000.00	0.00	35,000.00	31,000.00	30,000.00	4,000.00	106,000.00	112,000.00	118,000.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	26586	69.02	4,773,070.00	0.00	1,681,500.00	1,745,360.00	910,500.00	435,710.00	3,799,700.00	3,868,700.00	3,254,700.00
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	27027	70.02	3,087,070.00	0.00	1,224,000.00	1,134,860.00	500,000.00	228,210.00	2,178,700.00	2,156,700.00	1,446,700.00
CHELTUIELI CURENTE	27028	01	1,730,360.00	0.00	774,000.00	794,860.00	160,000.00	1,500.00	822,000.00	869,000.00	918,000.00
TITLUL II BUNURI SI SERVICII	27065	20	1,692,860.00	0.00	758,000.00	784,860.00	150,000.00	0.00	782,000.00	827,000.00	874,000.00
Bunuri si servicii	27066	20.01	550,000.00	0.00	230,000.00	200,000.00	120,000.00	0.00	581,000.00	614,000.00	650,000.00
Materiale si prestari de servicii cu caracter functional	27075	20.01.09	550,000.00	0.00	230,000.00	200,000.00	120,000.00	0.00	581,000.00	614,000.00	650,000.00
Reparatii curente	27077	20.02	190,000.00	0.00	40,000.00	120,000.00	30,000.00	0.00	201,000.00	213,000.00	224,000.00
Reabilitare infrastructura program inundatii pentru autoritati publice locale	27104	20.20	952,860.00	0.00	488,000.00	464,860.00	0.00	0.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	27249	55	37,500.00	0.00	16,000.00	10,000.00	10,000.00	1,500.00	40,000.00	42,000.00	44,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
A. Transferuri interne.	27250	55.01	37,500.00	0.00	16,000.00	10,000.00	10,000.00	1,500.00	40,000.00	42,000.00	44,000.00
Alte transferuri curente interne	27268	55.01.18	37,500.00	0.00	16,000.00	10,000.00	10,000.00	1,500.00	40,000.00	42,000.00	44,000.00
OPERATIUNI FINANCIARE	27443	79	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
TITLUL XIII RAMBURSARI DE CREDITE	27455	81	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
Rambursari de credite interne	27461	81.02	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
Rambursari de credite aferente datoriei publice interne locale	27464	81.02.05	1,356,710.00	0.00	450,000.00	340,000.00	340,000.00	226,710.00	1,356,700.00	1,287,700.00	528,700.00
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	27483	70.02.05	37,500.00	0.00	16,000.00	10,000.00	10,000.00	1,500.00	40,000.00	42,000.00	44,000.00
Alimentare cu apa	27484	70.02.05.01	37,500.00	0.00	16,000.00	10,000.00	10,000.00	1,500.00	40,000.00	42,000.00	44,000.00
Iluminat public si electrificari rurale	27486	70.02.06	650,000.00	0.00	240,000.00	290,000.00	120,000.00	0.00	687,000.00	726,000.00	768,000.00
Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	27488	70.02.50	2,399,570.00	0.00	968,000.00	834,860.00	370,000.00	226,710.00	1,451,700.00	1,388,700.00	634,700.00
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	27489	74.02	1,686,000.00	0.00	457,500.00	610,500.00	410,500.00	207,500.00	1,621,000.00	1,712,000.00	1,808,000.00
CHELTUIELI CURENTE	27490	01	1,686,000.00	0.00	457,500.00	610,500.00	410,500.00	207,500.00	1,621,000.00	1,712,000.00	1,808,000.00
TITLUL II BUNURI SI SERVICII	27527	20	1,500,000.00	0.00	450,000.00	450,000.00	400,000.00	200,000.00	1,585,000.00	1,676,000.00	1,772,000.00
Bunuri si servicii	27528	20.01	1,500,000.00	0.00	450,000.00	450,000.00	400,000.00	200,000.00	1,585,000.00	1,676,000.00	1,772,000.00
Apa, canal si salubritate	27532	20.01.04	900,000.00	0.00	0.00	300,000.00	400,000.00	200,000.00	951,000.00	1,006,000.00	1,063,000.00
Materiale si prestari de servicii cu caracter functional	27537	20.01.09	600,000.00	0.00	450,000.00	150,000.00	0.00	0.00	634,000.00	670,000.00	709,000.00
TITLUL VII ALTE TRANSFERURI	27711	55	186,000.00	0.00	7,500.00	160,500.00	10,500.00	7,500.00	36,000.00	36,000.00	36,000.00
A. Transferuri interne.	27712	55.01	186,000.00	0.00	7,500.00	160,500.00	10,500.00	7,500.00	36,000.00	36,000.00	36,000.00
Alte transferuri curente interne	27730	55.01.18	186,000.00	0.00	7,500.00	160,500.00	10,500.00	7,500.00	36,000.00	36,000.00	36,000.00
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	27942	74.02.05	1,686,000.00	0.00	457,500.00	610,500.00	410,500.00	207,500.00	1,621,000.00	1,712,000.00	1,808,000.00
Salubritate	27943	74.02.05.01	1,686,000.00	0.00	457,500.00	610,500.00	410,500.00	207,500.00	1,621,000.00	1,712,000.00	1,808,000.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	27946	79.02	3,098,500.00	0.00	720,620.00	1,845,940.00	308,740.00	223,200.00	1,729,300.00	1,864,300.00	2,604,300.00
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	29299	83.02	647,000.00	0.00	160,000.00	169,500.00	169,500.00	148,000.00	684,000.00	723,000.00	764,000.00
CHELTUIELI CURENTE	29300	01	647,000.00	0.00	160,000.00	169,500.00	169,500.00	148,000.00	684,000.00	723,000.00	764,000.00

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TITLUL II BUNURI SI SERVICII	29337	20	647,000.00	0.00	160,000.00	169,500.00	169,500.00	148,000.00	684,000.00	723,000.00	764,000.00
Bunuri si servicii	29338	20.01	647,000.00	0.00	160,000.00	169,500.00	169,500.00	148,000.00	684,000.00	723,000.00	764,000.00
Carburanti si lubrifianti	29343	20.01.05	12,000.00	0.00	4,000.00	3,000.00	3,000.00	2,000.00	13,000.00	13,000.00	14,000.00
Piese de schimb	29344	20.01.06	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00	5,000.00	6,000.00	6,000.00
Materiale si prestari de servicii cu caracter functional	29347	20.01.09	630,000.00	0.00	156,000.00	164,000.00	164,000.00	146,000.00	666,000.00	704,000.00	744,000.00
Agricultura (cod 83.02.03.03+83.02.03.07+83.02.03.30)	29751	83.02.03	647,000.00	0.00	160,000.00	169,500.00	169,500.00	148,000.00	684,000.00	723,000.00	764,000.00
Alte cheltuieli în domeniul agriculturii	29754	83.02.03.30	647,000.00	0.00	160,000.00	169,500.00	169,500.00	148,000.00	684,000.00	723,000.00	764,000.00
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	29755	84.02	2,400,000.00	0.00	550,620.00	1,655,440.00	125,240.00	68,700.00	990,300.00	1,082,300.00	1,780,300.00
CHELTUIELI CURENTE	29756	01	2,400,000.00	0.00	550,620.00	1,655,440.00	125,240.00	68,700.00	990,300.00	1,082,300.00	1,780,300.00
TITLUL II BUNURI SI SERVICII	29793	20	2,400,000.00	0.00	550,620.00	1,655,440.00	125,240.00	68,700.00	990,300.00	1,082,300.00	1,780,300.00
Bunuri si servicii	29794	20.01	400,000.00	0.00	120,000.00	200,000.00	80,000.00	0.00	423,000.00	447,000.00	472,000.00
Carburanti si lubrifianti	29799	20.01.05	100,000.00	0.00	20,000.00	50,000.00	30,000.00	0.00	106,000.00	112,000.00	118,000.00
Materiale si prestari de servicii cu caracter functional	29803	20.01.09	300,000.00	0.00	100,000.00	150,000.00	50,000.00	0.00	317,000.00	335,000.00	354,000.00
Reparatii curente	29805	20.02	2,000,000.00	0.00	430,620.00	1,455,440.00	45,240.00	68,700.00	567,300.00	635,300.00	1,308,300.00
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	30207	84.02.03	2,400,000.00	0.00	550,620.00	1,655,440.00	125,240.00	68,700.00	990,300.00	1,082,300.00	1,780,300.00
Strazi	30210	84.02.03.03	2,400,000.00	0.00	550,620.00	1,655,440.00	125,240.00	68,700.00	990,300.00	1,082,300.00	1,780,300.00
Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	30216	87.02	51,500.00	0.00	10,000.00	21,000.00	14,000.00	6,500.00	55,000.00	59,000.00	60,000.00
CHELTUIELI CURENTE	30217	01	51,500.00	0.00	10,000.00	21,000.00	14,000.00	6,500.00	55,000.00	59,000.00	60,000.00
TITLUL II BUNURI SI SERVICII	30254	20	51,500.00	0.00	10,000.00	21,000.00	14,000.00	6,500.00	55,000.00	59,000.00	60,000.00
Bunuri si servicii	30255	20.01	26,500.00	0.00	5,500.00	8,000.00	6,500.00	6,500.00	28,000.00	30,000.00	31,000.00
Furnituri de birou	30256	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Incalzit, Iluminat si forta motrica	30258	20.01.03	15,000.00	0.00	3,000.00	5,000.00	3,000.00	4,000.00	16,000.00	17,000.00	18,000.00
Apa, canal si salubritate	30259	20.01.04	1,000.00	0.00	500.00	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Materiale si prestari de servicii cu caracter functional	30264	20.01.09	9,500.00	0.00	1,000.00	3,000.00	3,000.00	2,500.00	10,000.00	11,000.00	11,000.00
Reparatii curente	30266	20.02	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	7,000.00	7,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Bunuri de natura obiectelor de inventar	30275	20.05	4,500.00	0.00	4,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
Alte obiecte de inventar	30279	20.05.30	4,500.00	0.00	4,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
Deplasari, detasari, transferari	30280	20.06	1,500.00	0.00	0.00	500.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Deplasari interne, detasari, transferari	30281	20.06.01	1,500.00	0.00	0.00	500.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
Alte cheltuieli	30305	20.30	13,000.00	0.00	0.00	6,500.00	6,500.00	0.00	14,000.00	15,000.00	15,000.00
Reclama si publicitate	30306	20.30.01	13,000.00	0.00	0.00	6,500.00	6,500.00	0.00	14,000.00	15,000.00	15,000.00
Turism	30670	87.02.04	51,500.00	0.00	10,000.00	21,000.00	14,000.00	6,500.00	55,000.00	59,000.00	60,000.00
EXCEDENT (cod 001.02-49.02)	30675	98.02	0.00	0.00	795,220.00	0.00	0.00	0.00	0.00	0.00	0.00
DEFICIT (cod 49.02-001.02)	30676	99.02	952,860.00	0.00	0.00	1,748,080.00	0.00	0.00	0.00	0.00	0.00
TOTAL VENITURI (cod 002.02+0015.02+0016.02+0017.02+45.02+48.02)	40001	001.02	9,365,300.00	0.00	266,000.00	732,840.00	3,511,460.00	4,855,000.00	9,956,000.00	7,219,000.00	6,428,000.00
I. VENITURI CURENTE (cod 003.02+0012.02)	40003	002.02	4,036,000.00	0.00	248,000.00	0.00	1,775,900.00	2,012,100.00	2,037,000.00	2,202,000.00	2,335,000.00
C. VENITURI NEFISCALE (cod 0013.02+0014.02)	40054	0012.02	4,036,000.00	0.00	248,000.00	0.00	1,775,900.00	2,012,100.00	2,037,000.00	2,202,000.00	2,335,000.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	40065	0014.02	4,036,000.00	0.00	248,000.00	0.00	1,775,900.00	2,012,100.00	2,037,000.00	2,202,000.00	2,335,000.00
Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	40095	37.02	4,036,000.00	0.00	248,000.00	0.00	1,775,900.00	2,012,100.00	2,037,000.00	2,202,000.00	2,335,000.00
Varsaminte din sectiunea de functionare	40098	37.02.04	4,036,000.00	0.00	248,000.00	0.00	1,775,900.00	2,012,100.00	2,037,000.00	2,202,000.00	2,335,000.00
IV. SUBVENTII (cod 0018.02)	40118	0017.02	4,553,250.00	0.00	18,000.00	641,040.00	1,565,560.00	2,328,650.00	6,205,000.00	3,303,000.00	665,000.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	40119	0018.02	4,553,250.00	0.00	18,000.00	641,040.00	1,565,560.00	2,328,650.00	6,205,000.00	3,303,000.00	665,000.00
Subventii de la bugetul de stat (cod 0019.02+0020.02)	40120	42.02	4,553,250.00	0.00	18,000.00	641,040.00	1,565,560.00	2,328,650.00	6,205,000.00	3,303,000.00	665,000.00
A. De capital (cod 42.02.01+42.02.03 la 42.02.07+42.02.09+42.02.10+42.02.12 la 42.02.20)	40121	0019.02	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Subventii de la bugetul de stat catre bugetele locale pentru finantarea investitiilor în sanatate(cod 42.02.16.01+42.02.16.02+42.02.16.03)	40137	42.02.16	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Subventii de la bugetul de stat catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii în urgenta în sanatate	40138	42.02.16.01	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34+42.02.35+42.02.36+42.02.37+42.02.40+42.02.41+42.02.42+42.02.44+42.02.45+42.02.46+42.02.58+42.02.62+42.02.63+42.02.65+42.02.69)	40148	0020.02	4,535,250.00	0.00	0.00	641,040.00	1,565,560.00	2,328,650.00	6,205,000.00	3,303,000.00	665,000.00
Finantarea Programului National de Dezvoltare Locala	40169	42.02.65	4,416,560.00	0.00	0.00	627,000.00	1,539,560.00	2,250,000.00	5,870,000.00	2,967,000.00	0.00
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare aferente perioadei de programare 2014-2020****)	40170	42.02.69	118,690.00	0.00	0.00	14,040.00	26,000.00	78,650.00	335,000.00	336,000.00	665,000.00
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 (cod 48.02.01 la cod 48.02.05+48.02.11+48.02.12+48.02.15+48.02.19)	40222	48.02	776,050.00	0.00	0.00	91,800.00	170,000.00	514,250.00	1,714,000.00	1,714,000.00	3,428,000.00
Fondul European de Dezvoltare Regionala (FEDR) (cod 48.02.01.01+48.02.01.02+48.02.01.03)	40223	48.02.01	776,050.00	0.00	0.00	91,800.00	170,000.00	514,250.00	1,714,000.00	1,714,000.00	3,428,000.00
Sume primite în contul platilor efectuate in anul curent	40224	48.02.01.01	776,050.00	0.00	0.00	91,800.00	170,000.00	514,250.00	1,714,000.00	1,714,000.00	3,428,000.00
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+79.02)	40227	49.02	11,828,000.00	0.00	266,000.00	2,172,700.00	4,534,300.00	4,855,000.00	9,956,000.00	7,219,000.00	6,428,000.00
CHELTUIELI CURENTE	40228	01	2,083,000.00	0.00	20,000.00	108,000.00	750,000.00	1,205,000.00	2,185,000.00	2,185,000.00	4,375,000.00
TITLUL VI TRANSFER INTRE UNITATI ALE ADM PUBLICE	40370	51	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri de capital	40418	51.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	40446	51.02.28	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	40449	55	1,100,000.00	0.00	0.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00
A. Transferuri interne.	40450	55.01	1,100,000.00	0.00	0.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00
Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	40477	55.01.42	1,100,000.00	0.00	0.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30)	40590	58	963,000.00	0.00	0.00	108,000.00	250,000.00	605,000.00	2,185,000.00	2,185,000.00	4,375,000.00
Programe din Fondul European de Dezvoltare Regionala (FEDR) (cod 58.01.01 la 58.01.03)	40591	58.01	963,000.00	0.00	0.00	108,000.00	250,000.00	605,000.00	2,185,000.00	2,185,000.00	4,375,000.00
Finantarea nationala	40592	58.01.01	136,950.00	0.00	0.00	16,200.00	30,000.00	90,750.00	316,000.00	316,000.00	636,000.00
Finantare externa nerambursabila	40593	58.01.02	776,050.00	0.00	0.00	91,800.00	170,000.00	514,250.00	1,714,000.00	1,714,000.00	3,427,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Cheltuieli neeligibile	40594	58.01.03	50,000.00	0.00	0.00	0.00	50,000.00	0.00	155,000.00	155,000.00	312,000.00
CHELTUIELI DE CAPITAL	40628	70	9,745,000.00	0.00	246,000.00	2,064,700.00	3,784,300.00	3,650,000.00	7,771,000.00	5,034,000.00	2,053,000.00
TITLUL X ACTIVE NEFINANCIARE	40629	71	9,745,000.00	0.00	246,000.00	2,064,700.00	3,784,300.00	3,650,000.00	7,771,000.00	5,034,000.00	2,053,000.00
Active fixe	40630	71.01	9,416,000.00	0.00	246,000.00	2,009,700.00	3,510,300.00	3,650,000.00	7,771,000.00	5,034,000.00	2,053,000.00
Constructii	40633	71.01.01	8,438,000.00	0.00	227,000.00	1,543,000.00	3,310,000.00	3,358,000.00	7,771,000.00	5,034,000.00	2,053,000.00
Masini, echipamente si mijloace de transport	40634	71.01.02	416,700.00	0.00	0.00	266,700.00	115,000.00	35,000.00	0.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	40635	71.01.03	10,300.00	0.00	0.00	0.00	10,300.00	0.00	0.00	0.00	0.00
Alte active fixe	40636	71.01.30	551,000.00	0.00	19,000.00	200,000.00	75,000.00	257,000.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	40637	71.03	329,000.00	0.00	0.00	55,000.00	274,000.00	0.00	0.00	0.00	0.00
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	40680	50.02	87,600.00	0.00	0.00	7,600.00	80,000.00	0.00	0.00	0.00	0.00
Autoritati publice si actiuni externe (cod 51.02.01)	41121	51.02	87,600.00	0.00	0.00	7,600.00	80,000.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	41522	70	87,600.00	0.00	0.00	7,600.00	80,000.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	41523	71	87,600.00	0.00	0.00	7,600.00	80,000.00	0.00	0.00	0.00	0.00
Active fixe	41524	71.01	87,600.00	0.00	0.00	7,600.00	80,000.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	41528	71.01.02	87,600.00	0.00	0.00	7,600.00	80,000.00	0.00	0.00	0.00	0.00
Autoritati executive si legislative (cod 51.02.01.03)	41573	51.02.01	87,600.00	0.00	0.00	7,600.00	80,000.00	0.00	0.00	0.00	0.00
Autoritati executive	41574	51.02.01.03	87,600.00	0.00	0.00	7,600.00	80,000.00	0.00	0.00	0.00	0.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	42939	59.02	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	43833	61.02	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	44234	70	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	44235	71	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
Active fixe	44236	71.01	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	44240	71.01.02	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
Ordine publica (cod 61.02.03.04)	44285	61.02.03	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00

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Politie locala	44286	61.02.03.04	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	44289	63.02	2,351,400.00	0.00	170,000.00	617,100.00	824,300.00	740,000.00	2,185,000.00	2,185,000.00	4,375,000.00
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	44730	65.02	724,300.00	0.00	0.00	130,000.00	324,300.00	270,000.00	1,624,000.00	1,624,000.00	3,251,000.00
CHELTUIELI CURENTE	44731	01	310,000.00	0.00	0.00	0.00	40,000.00	270,000.00	1,624,000.00	1,624,000.00	3,251,000.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30)	45093	58	310,000.00	0.00	0.00	0.00	40,000.00	270,000.00	1,624,000.00	1,624,000.00	3,251,000.00
Programe din Fondul European de Dezvoltare Regionala (FEDR) (cod 58.01.01 la 58.01.03)	45094	58.01	310,000.00	0.00	0.00	0.00	40,000.00	270,000.00	1,624,000.00	1,624,000.00	3,251,000.00
Finantarea nationala	45095	58.01.01	40,500.00	0.00	0.00	0.00	40,500.00	0.00	220,000.00	220,000.00	443,000.00
Finantare externa nerambursabila	45096	58.01.02	229,500.00	0.00	0.00	0.00	0.00	229,500.00	1,252,000.00	1,252,000.00	2,503,000.00
Cheltuieli neeligibile	45097	58.01.03	40,000.00	0.00	0.00	0.00	40,000.00	0.00	152,000.00	152,000.00	305,000.00
CHELTUIELI DE CAPITAL	45131	70	414,300.00	0.00	0.00	130,000.00	284,300.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	45132	71	414,300.00	0.00	0.00	130,000.00	284,300.00	0.00	0.00	0.00	0.00
Active fixe	45133	71.01	85,300.00	0.00	0.00	75,000.00	10,300.00	0.00	0.00	0.00	0.00
Mobilier, aparatura biroutica si alte active corporale	45138	71.01.03	10,300.00	0.00	0.00	0.00	10,300.00	0.00	0.00	0.00	0.00
Alte active fixe	45139	71.01.30	75,000.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	45140	71.03	329,000.00	0.00	0.00	55,000.00	274,000.00	0.00	0.00	0.00	0.00
Învatamânt prescolar si primar (cod 65.02.03.01+65.02.03.02)	45182	65.02.03	340,000.00	0.00	0.00	90,000.00	40,000.00	210,000.00	1,012,000.00	1,012,000.00	2,025,000.00
Învatamânt prescolar	45183	65.02.03.01	235,000.00	0.00	0.00	75,000.00	20,000.00	140,000.00	722,000.00	722,000.00	1,442,000.00
Învatamânt primar	45184	65.02.03.02	105,000.00	0.00	0.00	15,000.00	20,000.00	70,000.00	290,000.00	290,000.00	583,000.00
Învatamânt secundar (cod 65.02.04.01 la 65.02.04.03)	45185	65.02.04	384,300.00	0.00	0.00	40,000.00	284,300.00	60,000.00	612,000.00	612,000.00	1,226,000.00
Învatamânt secundar inferior	45186	65.02.04.01	110,000.00	0.00	0.00	40,000.00	10,000.00	60,000.00	612,000.00	612,000.00	1,226,000.00
Învatamânt secundar superior	45187	65.02.04.02	274,300.00	0.00	0.00	0.00	274,300.00	0.00	0.00	0.00	0.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	45196	66.02	733,000.00	0.00	20,000.00	168,000.00	210,000.00	335,000.00	561,000.00	561,000.00	1,124,000.00
CHELTUIELI CURENTE	45197	01	673,000.00	0.00	20,000.00	108,000.00	210,000.00	335,000.00	561,000.00	561,000.00	1,124,000.00

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TITLUL VI TRANSFER INTRE UNITATI ALE ADM PUBLICE	45339	51	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri de capital	45387	51.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	45415	51.02.28	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30)	45559	58	653,000.00	0.00	0.00	108,000.00	210,000.00	335,000.00	561,000.00	561,000.00	1,124,000.00
Programe din Fondul European de Dezvoltare Regionala (FEDR) (cod 58.01.01 la 58.01.03)	45560	58.01	653,000.00	0.00	0.00	108,000.00	210,000.00	335,000.00	561,000.00	561,000.00	1,124,000.00
Finantarea nationala	45561	58.01.01	96,450.00	0.00	0.00	16,200.00	30,000.00	50,250.00	96,000.00	96,000.00	193,000.00
Finantare externa nerambursabila	45562	58.01.02	546,550.00	0.00	0.00	91,800.00	170,000.00	284,750.00	462,000.00	462,000.00	924,000.00
Cheltuieli neeligibile	45563	58.01.03	10,000.00	0.00	0.00	0.00	10,000.00	0.00	3,000.00	3,000.00	7,000.00
CHELTUIELI DE CAPITAL	45597	70	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	45598	71	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
Active fixe	45599	71.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	45605	71.01.30	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	45648	66.02.06	733,000.00	0.00	20,000.00	168,000.00	210,000.00	335,000.00	561,000.00	561,000.00	1,124,000.00
Spitale generale	45649	66.02.06.01	733,000.00	0.00	20,000.00	168,000.00	210,000.00	335,000.00	561,000.00	561,000.00	1,124,000.00
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	45654	67.02	894,100.00	0.00	150,000.00	319,100.00	290,000.00	135,000.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	46055	70	894,100.00	0.00	150,000.00	319,100.00	290,000.00	135,000.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	46056	71	894,100.00	0.00	150,000.00	319,100.00	290,000.00	135,000.00	0.00	0.00	0.00
Active fixe	46057	71.01	894,100.00	0.00	150,000.00	319,100.00	290,000.00	135,000.00	0.00	0.00	0.00
Constructii	46060	71.01.01	560,000.00	0.00	150,000.00	100,000.00	210,000.00	100,000.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	46061	71.01.02	244,100.00	0.00	0.00	174,100.00	35,000.00	35,000.00	0.00	0.00	0.00
Alte active fixe	46063	71.01.30	90,000.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	46106	67.02.03	47,000.00	0.00	0.00	47,000.00	0.00	0.00	0.00	0.00	0.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2019

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Case de cultura	46111	67.02.03.06	47,000.00	0.00	0.00	47,000.00	0.00	0.00	0.00	0.00	0.00
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	46116	67.02.05	757,100.00	0.00	150,000.00	227,100.00	245,000.00	135,000.00	0.00	0.00	0.00
Sport	46117	67.02.05.01	460,000.00	0.00	100,000.00	50,000.00	210,000.00	100,000.00	0.00	0.00	0.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	46119	67.02.05.03	297,100.00	0.00	50,000.00	177,100.00	35,000.00	35,000.00	0.00	0.00	0.00
Alte servicii în domeniile culturii, recreerii si religiei	46121	67.02.50	90,000.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	46586	69.02	3,477,000.00	0.00	2,000.00	130,000.00	1,530,000.00	1,815,000.00	2,500,000.00	2,010,000.00	0.00
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	47027	70.02	1,707,000.00	0.00	0.00	30,000.00	620,000.00	1,057,000.00	0.00	0.00	0.00
CHELTUIELI CURENTE	47028	01	1,100,000.00	0.00	0.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	47249	55	1,100,000.00	0.00	0.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00
A. Transferuri interne.	47250	55.01	1,100,000.00	0.00	0.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00
Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	47277	55.01.42	1,100,000.00	0.00	0.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	47428	70	607,000.00	0.00	0.00	30,000.00	120,000.00	457,000.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE	47429	71	607,000.00	0.00	0.00	30,000.00	120,000.00	457,000.00	0.00	0.00	0.00
Active fixe	47430	71.01	607,000.00	0.00	0.00	30,000.00	120,000.00	457,000.00	0.00	0.00	0.00
Constructii	47433	71.01.01	300,000.00	0.00	0.00	10,000.00	90,000.00	200,000.00	0.00	0.00	0.00
Alte active fixe	47436	71.01.30	307,000.00	0.00	0.00	20,000.00	30,000.00	257,000.00	0.00	0.00	0.00
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	47483	70.02.05	1,100,000.00	0.00	0.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00
Alimentare cu apa	47484	70.02.05.01	1,100,000.00	0.00	0.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00
Alimentare cu gaze naturale in localitati	47487	70.02.07	160,000.00	0.00	0.00	10,000.00	30,000.00	120,000.00	0.00	0.00	0.00
Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	47488	70.02.50	447,000.00	0.00	0.00	20,000.00	90,000.00	337,000.00	0.00	0.00	0.00
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	47489	74.02	1,770,000.00	0.00	2,000.00	100,000.00	910,000.00	758,000.00	2,500,000.00	2,010,000.00	0.00
CHELTUIELI DE CAPITAL	47890	70	1,770,000.00	0.00	2,000.00	100,000.00	910,000.00	758,000.00	2,500,000.00	2,010,000.00	0.00
TITLUL X ACTIVE NEFINANCIARE	47891	71	1,770,000.00	0.00	2,000.00	100,000.00	910,000.00	758,000.00	2,500,000.00	2,010,000.00	0.00

Bugetul local detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, titluri, articole de cheltuieli si subcapitole

Anul: 2019

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DENUMIREA INDICATORILOR	Cod rand	Cod indicator	Prevederi Anuale		Prevederi Trimestriale				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	TRIM. I	TRIM. II	TRIM. III	TRIM. IV	Estimari 2020	Estimari 2021	Estimari 2022
Active fixe	47892	71.01	1,770,000.00	0.00	2,000.00	100,000.00	910,000.00	758,000.00	2,500,000.00	2,010,000.00	0.00
Constructii	47895	71.01.01	1,770,000.00	0.00	2,000.00	100,000.00	910,000.00	758,000.00	2,500,000.00	2,010,000.00	0.00
Canalizarea si tratarea apelor reziduale	47945	74.02.06	1,770,000.00	0.00	2,000.00	100,000.00	910,000.00	758,000.00	2,500,000.00	2,010,000.00	0.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	47946	79.02	5,877,000.00	0.00	94,000.00	1,383,000.00	2,100,000.00	2,300,000.00	5,271,000.00	3,024,000.00	2,053,000.00
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	49755	84.02	5,877,000.00	0.00	94,000.00	1,383,000.00	2,100,000.00	2,300,000.00	5,271,000.00	3,024,000.00	2,053,000.00
CHELTUIELI DE CAPITAL	50156	70	5,877,000.00	0.00	94,000.00	1,383,000.00	2,100,000.00	2,300,000.00	5,271,000.00	3,024,000.00	2,053,000.00
TITLUL X ACTIVE NEFINANCIARE	50157	71	5,877,000.00	0.00	94,000.00	1,383,000.00	2,100,000.00	2,300,000.00	5,271,000.00	3,024,000.00	2,053,000.00
Active fixe	50158	71.01	5,877,000.00	0.00	94,000.00	1,383,000.00	2,100,000.00	2,300,000.00	5,271,000.00	3,024,000.00	2,053,000.00
Constructii	50161	71.01.01	5,808,000.00	0.00	75,000.00	1,333,000.00	2,100,000.00	2,300,000.00	5,271,000.00	3,024,000.00	2,053,000.00
Masini, echipamente si mijloace de transport	50162	71.01.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	50164	71.01.30	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	50207	84.02.03	5,877,000.00	0.00	94,000.00	1,383,000.00	2,100,000.00	2,300,000.00	5,271,000.00	3,024,000.00	2,053,000.00
Strazi	50210	84.02.03.03	5,877,000.00	0.00	94,000.00	1,383,000.00	2,100,000.00	2,300,000.00	5,271,000.00	3,024,000.00	2,053,000.00
DEFICIT (cod 49.02-001.02)	50676	99.02	2,462,700.00	0.00	0.00	1,439,860.00	1,022,840.00	0.00	0.00	0.00	0.00

Ordonator principal de credite,
Bokor Tiberiu

Compartimentul financiar-contabil,