

Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2019 si estimari pe anii 2020-2022

-mii lei-

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	10,451.21		1,031.70	4,715.25	3,953.80	750.46	9,055.96	9,117.96	9,171.96
499002	VENITURI PROPRII	1,791.91		604.90	406.75	380.80	399.46	1,101.16	1,127.16	1,154.16
000202	I. VENITURI CURENTE	3,379.41		761.40	1,051.75	832.80	733.46	2,485.66	2,547.66	2,601.66
000302	A. VENITURI FISCALE	3,186.06		665.00	1,022.00	774.50	724.56	2,330.06	2,392.06	2,446.06
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,085.00		116.00	326.00	287.00	356.00	537.00	563.00	590.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,085.00		116.00	326.00	287.00	356.00	537.00	563.00	590.00
0302	Impozit pe venit	5.00		2.00	1.00	1.00	1.00	4.00	4.00	4.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5.00		2.00	1.00	1.00	1.00	4.00	4.00	4.00
0402	Cote si sume defalcate din impozitul pe venit	1,080.00		114.00	325.00	286.00	355.00	533.00	559.00	586.00
040201	Cote defalcate din impozitul pe venit	634.00		114.00	173.00	173.00	174.00	441.00	463.00	486.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	146.00		0.00	76.00	37.00	33.00	92.00	96.00	100.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300.00		0.00	76.00	76.00	148.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	252.50		182.50	34.50	19.00	16.50	236.00	236.00	236.00
0702	Impozite si taxe pe proprietate	252.50		182.50	34.50	19.00	16.50	236.00	236.00	236.00
070201	Impozit si taxa pe cladiri	71.00		53.00	6.00	6.00	6.00	71.00	71.00	71.00
07020101	Impozit pe cladiri de la persoane fizice	40.00		31.00	3.00	3.00	3.00	40.00	40.00	40.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	31.00		22.00	3.00	3.00	3.00	31.00	31.00	31.00
070202	Impozit si taxa pe teren	170.50		124.50	27.50	10.50	8.00	155.00	155.00	155.00
07020201	Impozit pe terenuri de la persoane fizice	48.00		35.00	5.00	5.00	3.00	48.00	48.00	48.00
07020202	Impozit si taxa pe teren de la persoane juridice	3.50		2.50	0.50	0.50	0.00	3.00	3.00	3.00
07020203	Impozitul pe terenul din extravilan	119.00		87.00	22.00	5.00	5.00	104.00	104.00	104.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	11.00		5.00	1.00	2.50	2.50	10.00	10.00	10.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,846.06		365.50	661.00	468.00	351.56	1,555.06	1,591.06	1,618.06
1102	Sume defalcate din TVA	1,675.50		244.50	645.00	452.00	334.00	1,384.50	1,420.50	1,447.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	71.50		63.50	8.00	0.00	0.00	974.50	976.50	977.50
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	35.00		0.00	35.00	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,569.00		181.00	602.00	452.00	334.00	410.00	444.00	470.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	170.56		121.00	16.00	16.00	17.56	170.56	170.56	170.56
160202	Impozit pe mijloacele de transport	166.56		120.00	15.00	15.00	16.56	166.56	166.56	166.56
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	89.00		75.00	5.00	5.00	4.00	89.00	89.00	89.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	77.56		45.00	10.00	10.00	12.56	77.56	77.56	77.56
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	2.50		1.00	0.50	0.50	0.50	2.00	2.00	2.00
1802	Alte impozite si taxe fiscale	2.50		1.00	0.50	0.50	0.50	2.00	2.00	2.00
180250	Alte impozite si taxe	2.50		1.00	0.50	0.50	0.50	2.00	2.00	2.00
001202	C. VENITURI NEFISCALE	193.35		96.40	29.75	58.30	8.90	155.60	155.60	155.60
001302	C1. VENITURI DIN PROPRIETATE	5.00		1.25	1.25	1.25	1.25	5.00	5.00	5.00
3002	Venituri din proprietate	5.00		1.25	1.25	1.25	1.25	5.00	5.00	5.00
300205	Venituri din concesiuni si inchirieri	5.00		1.25	1.25	1.25	1.25	5.00	5.00	5.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	5.00		1.25	1.25	1.25	1.25	5.00	5.00	5.00
001402	C2. VANZARI DE BUNURI SI SERVICII	188.35		95.15	28.50	57.05	7.65	150.60	150.60	150.60
3402	Venituri din taxe administrative, eliberari permise	0.60		0.15	0.15	0.15	0.15	0.60	0.60	0.60
340250	Alte venituri din taxe administrative, eliberari permise	0.60		0.15	0.15	0.15	0.15	0.60	0.60	0.60
3502	Amenzi, penalitati si confiscari	187.75		95.00	28.35	56.90	7.50	150.00	150.00	150.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	165.25		80.00	25.85	54.40	5.00	95.00	95.00	95.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	165.25		80.00	25.85	54.40	5.00	95.00	95.00	95.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
350250	Alte amenzi, penalitati si confiscari	22.50		15.00	2.50	2.50	2.50	55.00	55.00	55.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-585.25		-47.80	-433.35	-103.55	-0.55	-16.95	-16.95	-22.95
370204	Varsaminte din sectiunea de functionare	585.25		47.80	433.35	103.55	0.55	16.95	16.95	22.95
001602	III. OPERATIUNI FINANCIARE	88.00		88.00	0.00	0.00	0.00	0.00	0.00	0.00
4002	Încasari din rambursarea împrumuturilor acordate	88.00		88.00	0.00	0.00	0.00	0.00	0.00	0.00
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	88.00		88.00	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	6,640.80		182.30	3,320.50	3,121.00	17.00	6,570.30	6,570.30	6,570.30
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,640.80		182.30	3,320.50	3,121.00	17.00	6,570.30	6,570.30	6,570.30
4202	Subventii de la bugetul de stat	6,570.30		182.30	3,250.00	3,121.00	17.00	6,570.30	6,570.30	6,570.30
002002	B. Curente	6,570.30		182.30	3,250.00	3,121.00	17.00	6,570.30	6,570.30	6,570.30
420241	Subventii din bugetul de stat pentru finantarea sanatatii	68.00		17.00	17.00	17.00	17.00	68.00	68.00	68.00
420265	Finantarea Programului National de Dezvoltare Locala	6,502.30		165.30	3,233.00	3,104.00	0.00	6,502.30	6,502.30	6,502.30
4302	Subventii de la alte administratii	70.50		0.00	70.50	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	70.50		0.00	70.50	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	343.00		0.00	343.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	343.00		0.00	343.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	240.00		0.00	240.00	0.00	0.00	0.00	0.00	0.00
48020403	Prefinantare	103.00		0.00	103.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	10,451.21	0.00	1,118.95	4,956.46	3,943.80	432.00	9,055.96	9,117.96	9,171.96
01	CHELTUIELI CURENTE	3,294.91	0.00	822.95	1,303.16	736.80	432.00	2,545.96	2,607.96	2,655.96
10	TITLUL I CHELTUIELI DE PERSONAL	1,731.00	0.00	446.25	490.45	472.45	321.85	1,694.60	1,694.60	1,694.60
1001	Cheltuieli salariale in bani	1,688.90	0.00	436.55	479.65	461.65	311.05	1,652.50	1,652.50	1,652.50
100101	Salarii de baza	1,417.40	0.00	367.75	406.75	396.75	246.15	1,381.00	1,381.00	1,381.00
100112	Indemnizatii platite unor persoane din afara unitatii	102.00	0.00	26.00	26.00	25.00	25.00	102.00	102.00	102.00
100115	Alocatii pentru transportul la si de la locul de munca	10.00	0.00	3.00	7.00	0.00	0.00	10.00	10.00	10.00
100117	Indemnizatii de hrana	159.50	0.00	39.80	39.90	39.90	39.90	159.50	159.50	159.50

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	42.10	0.00	9.70	10.80	10.80	10.80	42.10	42.10	42.10
100307	Contributia asiguratorie pentru munca	42.10	0.00	9.70	10.80	10.80	10.80	42.10	42.10	42.10
20	TITLUL II BUNURI SI SERVICII	793.66	0.00	255.10	276.16	158.80	103.60	479.61	541.61	589.61
2001	Bunuri si servicii	401.50	0.00	141.80	121.50	91.20	47.00	311.15	345.90	332.15
200101	Furnituri de birou	10.30	0.00	6.20	2.10	1.00	1.00	10.30	10.30	10.30
200102	Materiale pentru curatenie	5.50	0.00	4.00	0.50	0.50	0.50	5.50	5.50	5.50
200103	Încalzit, Iluminat si forta motrica	65.00	0.00	23.50	17.50	17.00	7.00	65.00	65.00	65.00
200104	Apa, canal si salubritate	4.00	0.00	1.50	1.00	1.00	0.50	4.00	4.00	4.00
200105	Carburanti si lubrifianti	61.00	0.00	21.00	20.00	10.00	10.00	61.00	61.00	61.00
200106	Piese de schimb	35.00	0.00	5.00	20.00	10.00	0.00	25.25	35.00	21.25
200107	Transport	55.60	0.00	10.60	18.00	13.50	13.50	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	45.50	0.00	20.50	15.00	10.00	0.00	45.50	45.50	45.50
200109	Materiale si prestari de servicii cu caracter functional	75.40	0.00	30.00	17.40	17.00	11.00	65.40	75.40	75.40
200130	Alte bunuri si servicii pentru intretinere si functionare	44.20	0.00	19.50	10.00	11.20	3.50	29.20	44.20	44.20
2002	Reparatii curente	4.00	0.00	0.00	1.00	3.00	0.00	4.00	4.00	4.00
2005	Bunuri de natura obiectelor de inventar	11.70	0.00	1.00	2.70	8.00	0.00	19.00	19.00	19.00
200530	Alte obiecte de inventar	11.70	0.00	1.00	2.70	8.00	0.00	19.00	19.00	19.00
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
2012	Consultanta si expertiza	20.00	0.00	10.00	0.00	0.00	10.00	20.00	20.00	20.00
2013	Pregatire profesionala	8.30	0.00	4.30	3.00	0.00	1.00	8.30	8.30	8.30
2014	Protectia muncii	7.50	0.00	1.50	3.80	1.10	1.10	7.50	7.50	7.50
2030	Alte cheltuieli	339.66	0.00	96.50	144.16	55.50	43.50	108.66	135.91	197.66
203001	Reclama si publicitate	18.00	0.00	5.00	6.00	5.00	2.00	0.00	18.00	18.00
203003	Prime de asigurare non-viata	6.00	0.00	2.00	2.00	2.00	0.00	6.00	6.00	6.00
203030	Alte cheltuieli cu bunuri si servicii	315.66	0.00	89.50	136.16	48.50	41.50	102.66	111.91	173.66
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
55	TITLUL VII ALTE TRANSFERURI	9.25	0.00	5.10	3.05	0.55	0.55	9.25	9.25	9.25
5501	A. Transferuri interne	9.25	0.00	5.10	3.05	0.55	0.55	9.25	9.25	9.25
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	9.25	0.00	5.10	3.05	0.55	0.55	9.25	9.25	9.25
57	TITLUL IX ASISTENTA SOCIALA	327.50	0.00	116.50	110.00	100.00	1.00	352.50	352.50	352.50

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5702	Ajutoare sociale	327.50	0.00	116.50	110.00	100.00	1.00	352.50	352.50	352.50
570201	Ajutoare sociale in numerar	325.00	0.00	114.00	110.00	100.00	1.00	350.00	350.00	350.00
570203	Tichete de cresa si tichete sociale pentru gradinita	2.50	0.00	2.50	0.00	0.00	0.00	2.50	2.50	2.50
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	423.50	0.00	0.00	423.50	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	423.50	0.00	0.00	423.50	0.00	0.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	343.00	0.00	0.00	343.00	0.00	0.00	0.00	0.00	0.00
580403	Cheltuieli neeligibile	80.50	0.00	0.00	80.50	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	7,156.30	0.00	296.00	3,653.30	3,207.00	0.00	6,510.00	6,510.00	6,516.00
71	TITLUL XIII ACTIVE NEFINANCIARE	7,156.30	0.00	296.00	3,653.30	3,207.00	0.00	6,510.00	6,510.00	6,516.00
7101	Active fixe	7,156.30	0.00	296.00	3,653.30	3,207.00	0.00	6,510.00	6,510.00	6,516.00
710101	Constructii	6,627.00	0.00	107.00	3,328.00	3,192.00	0.00	6,437.00	6,437.00	6,437.00
710103	Mobilier, aparatura birotica si alte active corporale	13.30	0.00	5.75	7.55	0.00	0.00	0.00	0.00	6.00
710130	Alte active fixe (inclusiv reparatii capitale)	516.00	0.00	183.25	317.75	15.00	0.00	73.00	73.00	73.00
5002	Partea I-a Servicii publice generale	1,509.20	0.00	400.10	434.50	352.30	322.30	1,236.85	1,298.85	1,352.85
5102	Autoritati publice si actiuni externe	1,499.20	0.00	400.10	434.50	347.30	317.30	1,226.85	1,288.85	1,342.85
01	CHELTUIELI CURENTE	1,465.90	0.00	394.10	407.20	347.30	317.30	1,226.85	1,288.85	1,336.85
10	TITLUL I CHELTUIELI DE PERSONAL	1,056.80	0.00	260.70	272.70	261.70	261.70	989.80	989.80	989.80
1001	Cheltuieli salariale in bani	1,032.80	0.00	254.70	266.70	255.70	255.70	965.80	965.80	965.80
100101	Salarii de baza	867.00	0.00	212.00	225.00	215.00	215.00	800.00	800.00	800.00
100112	Indemnizatii platite unor persoane din afara unitatii	102.00	0.00	26.00	26.00	25.00	25.00	102.00	102.00	102.00
100117	Indemnizatii de hrana	63.80	0.00	16.70	15.70	15.70	15.70	63.80	63.80	63.80
1003	Contributii	24.00	0.00	6.00	6.00	6.00	6.00	24.00	24.00	24.00
100307	Contributia asiguratorie pentru munca	24.00	0.00	6.00	6.00	6.00	6.00	24.00	24.00	24.00
20	TITLUL II BUNURI SI SERVICII	405.10	0.00	129.40	134.50	85.60	55.60	233.05	295.05	343.05
2001	Bunuri si servicii	257.60	0.00	72.60	94.00	59.50	31.50	167.25	202.00	188.25
200101	Furnituri de birou	6.00	0.00	2.00	2.00	1.00	1.00	6.00	6.00	6.00
200102	Materiale pentru curatenie	1.50	0.00	0.50	0.50	0.00	0.50	1.50	1.50	1.50
200103	Încalzit, Iluminat si forta motrica	5.00	0.00	1.50	1.50	1.00	1.00	5.00	5.00	5.00
200104	Apa, canal si salubritate	2.50	0.00	0.00	1.00	1.00	0.50	2.50	2.50	2.50
200105	Carburanti si lubrifianti	61.00	0.00	21.00	20.00	10.00	10.00	61.00	61.00	61.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200106	Piese de schimb	35.00	0.00	5.00	20.00	10.00	0.00	25.25	35.00	21.25
200107	Transport	55.60	0.00	10.60	18.00	13.50	13.50	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	41.00	0.00	16.00	15.00	10.00	0.00	41.00	41.00	41.00
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	4.00	6.00	8.00	2.00	10.00	20.00	20.00
200130	Alte bunuri si servicii pentru intretinere si functionare	30.00	0.00	12.00	10.00	5.00	3.00	15.00	30.00	30.00
2002	Reparatii curente	2.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00	2.00
2005	Bunuri de natura obiectelor de inventar	10.70	0.00	1.00	2.70	7.00	0.00	18.00	18.00	18.00
200530	Alte obiecte de inventar	10.70	0.00	1.00	2.70	7.00	0.00	18.00	18.00	18.00
2012	Consultanta si expertiza	20.00	0.00	10.00	0.00	0.00	10.00	20.00	20.00	20.00
2013	Pregatire profesionala	4.30	0.00	2.30	1.00	0.00	1.00	4.30	4.30	4.30
2014	Protectia muncii	5.50	0.00	1.50	1.80	1.10	1.10	5.50	5.50	5.50
2030	Alte cheltuieli	105.00	0.00	42.00	34.00	17.00	12.00	16.00	43.25	105.00
203001	Reclama si publicitate	18.00	0.00	5.00	6.00	5.00	2.00	0.00	18.00	18.00
203003	Prime de asigurare non-viata	6.00	0.00	2.00	2.00	2.00	0.00	6.00	6.00	6.00
203030	Alte cheltuieli cu bunuri si servicii	81.00	0.00	35.00	26.00	10.00	10.00	10.00	19.25	81.00
55	TITLUL VII ALTE TRANSFERURI	4.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00
5501	A. Transferuri interne	4.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	4.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00
70	CHELTUIELI DE CAPITAL	33.30	0.00	6.00	27.30	0.00	0.00	0.00	0.00	6.00
71	TITLUL XIII ACTIVE NEFINANCIARE	33.30	0.00	6.00	27.30	0.00	0.00	0.00	0.00	6.00
7101	Active fixe	33.30	0.00	6.00	27.30	0.00	0.00	0.00	0.00	6.00
710103	Mobilier, aparatura birotica si alte active corporale	13.30	0.00	5.75	7.55	0.00	0.00	0.00	0.00	6.00
710130	Alte active fixe (iunclusiv reparatii capitale)	20.00	0.00	0.25	19.75	0.00	0.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	1,499.20	0.00	400.10	434.50	347.30	317.30	1,226.85	1,288.85	1,342.85
51020103	Autoritati executive	1,499.20	0.00	400.10	434.50	347.30	317.30	1,226.85	1,288.85	1,342.85
5402	Alte servicii publice generale	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
01	CHELTUIELI CURENTE	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.00	5.00

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6102	Ordine publica si siguranta nationala	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.00	5.00
01	CHELTUIELI CURENTE	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.00	5.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.00	5.00
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00
200530	Alte obiecte de inventar	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00
2030	Alte cheltuieli	4.00	0.00	0.00	2.00	2.00	0.00	4.00	4.00	4.00
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	0.00	2.00	2.00	0.00	4.00	4.00	4.00
610205	Protectie civila si protectia contra incendiilor	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.00	5.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,669.36	0.00	427.25	860.01	319.45	62.65	1,206.46	1,206.46	1,206.46
6502	Invatamant	158.50	0.00	138.50	14.00	6.00	0.00	158.50	158.50	158.50
01	CHELTUIELI CURENTE	85.50	0.00	68.50	11.00	6.00	0.00	85.50	85.50	85.50
10	TITLUL I CHELTUIELI DE PERSONAL	10.00	0.00	3.00	7.00	0.00	0.00	10.00	10.00	10.00
1001	Cheltuieli salariale in bani	10.00	0.00	3.00	7.00	0.00	0.00	10.00	10.00	10.00
100115	Alocatii pentru transportul la si de la locul de munca	10.00	0.00	3.00	7.00	0.00	0.00	10.00	10.00	10.00
20	TITLUL II BUNURI SI SERVICII	59.00	0.00	49.00	4.00	6.00	0.00	59.00	59.00	59.00
2001	Bunuri si servicii	53.00	0.00	47.00	0.00	6.00	0.00	53.00	53.00	53.00
200101	Furnituri de birou	4.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00
200104	Apa, canal si salubritate	1.50	0.00	1.50	0.00	0.00	0.00	1.50	1.50	1.50
200108	Posta, telecomunicatii, radio, tv, internet	4.50	0.00	4.50	0.00	0.00	0.00	4.50	4.50	4.50
200109	Materiale si prestari de servicii cu caracter functional	17.00	0.00	17.00	0.00	0.00	0.00	17.00	17.00	17.00
200130	Alte bunuri si servicii pentru întretinere si functionare	13.00	0.00	7.00	0.00	6.00	0.00	13.00	13.00	13.00
2013	Pregatire profesionala	4.00	0.00	2.00	2.00	0.00	0.00	4.00	4.00	4.00
2014	Protectia muncii	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00
57	TITLUL IX ASISTENTA SOCIALA	16.50	0.00	16.50	0.00	0.00	0.00	16.50	16.50	16.50
5702	Ajutoare sociale	16.50	0.00	16.50	0.00	0.00	0.00	16.50	16.50	16.50
570201	Ajutoare sociale in numerar	14.00	0.00	14.00	0.00	0.00	0.00	14.00	14.00	14.00
570203	Tichete de cresa si tichete sociale pentru gradinita	2.50	0.00	2.50	0.00	0.00	0.00	2.50	2.50	2.50
70	CHELTUIELI DE CAPITAL	73.00	0.00	70.00	3.00	0.00	0.00	73.00	73.00	73.00
71	TITLUL XIII ACTIVE NEFINANCIARE	73.00	0.00	70.00	3.00	0.00	0.00	73.00	73.00	73.00
7101	Active fixe	73.00	0.00	70.00	3.00	0.00	0.00	73.00	73.00	73.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe (inclusiv reparatii capitale)	73.00	0.00	70.00	3.00	0.00	0.00	73.00	73.00	73.00
650204	Invatamant secundar	156.00	0.00	136.00	14.00	6.00	0.00	156.00	156.00	156.00
65020401	Invatamant secundar inferior	156.00	0.00	136.00	14.00	6.00	0.00	156.00	156.00	156.00
650250	Alte cheltuieli in domeniul invatamantului	2.50	0.00	2.50	0.00	0.00	0.00	2.50	2.50	2.50
6602	Sanatate	68.00	0.00	17.00	17.00	17.00	17.00	68.00	68.00	68.00
01	CHELTUIELI CURENTE	68.00	0.00	17.00	17.00	17.00	17.00	68.00	68.00	68.00
10	TITLUL I CHELTUIELI DE PERSONAL	68.00	0.00	17.00	17.00	17.00	17.00	68.00	68.00	68.00
1001	Cheltuieli salariale in bani	66.40	0.00	16.60	16.60	16.60	16.60	66.40	66.40	66.40
100101	Salarii de baza	62.20	0.00	15.55	15.55	15.55	15.55	62.20	62.20	62.20
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	4.20	4.20	4.20
1003	Contributii	1.60	0.00	0.40	0.40	0.40	0.40	1.60	1.60	1.60
100307	Contributia asiguratorie pentru munca	1.60	0.00	0.40	0.40	0.40	0.40	1.60	1.60	1.60
660250	Alte cheltuieli in domeniul sanatatii	68.00	0.00	17.00	17.00	17.00	17.00	68.00	68.00	68.00
66025050	Alte institutii si actiuni sanitare	68.00	0.00	17.00	17.00	17.00	17.00	68.00	68.00	68.00
6702	Cultura, recreere si religie	153.36	0.00	12.75	113.31	14.25	13.05	63.36	63.36	63.36
01	CHELTUIELI CURENTE	78.36	0.00	12.75	38.31	14.25	13.05	63.36	63.36	63.36
10	TITLUL I CHELTUIELI DE PERSONAL	46.20	0.00	11.55	11.55	11.55	11.55	46.20	46.20	46.20
1001	Cheltuieli salariale in bani	45.00	0.00	11.25	11.25	11.25	11.25	45.00	45.00	45.00
100101	Salarii de baza	40.80	0.00	10.20	10.20	10.20	10.20	40.80	40.80	40.80
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	4.20	4.20	4.20
1003	Contributii	1.20	0.00	0.30	0.30	0.30	0.30	1.20	1.20	1.20
100307	Contributia asiguratorie pentru munca	1.20	0.00	0.30	0.30	0.30	0.30	1.20	1.20	1.20
20	TITLUL II BUNURI SI SERVICII	32.16	0.00	1.20	26.76	2.70	1.50	17.16	17.16	17.16
2001	Bunuri si servicii	2.50	0.00	1.20	0.10	0.70	0.50	2.50	2.50	2.50
200101	Furnituri de birou	0.30	0.00	0.20	0.10	0.00	0.00	0.30	0.30	0.30
200102	Materiale pentru curatenie	1.00	0.00	0.50	0.00	0.50	0.00	1.00	1.00	1.00
200130	Alte bunuri si servicii pentru intretinere si functionare	1.20	0.00	0.50	0.00	0.20	0.50	1.20	1.20	1.20
2002	Reparatii curente	2.00	0.00	0.00	0.00	2.00	0.00	2.00	2.00	2.00
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
2030	Alte cheltuieli	26.66	0.00	0.00	26.66	0.00	0.00	11.66	11.66	11.66
203030	Alte cheltuieli cu bunuri si servicii	26.66	0.00	0.00	26.66	0.00	0.00	11.66	11.66	11.66
70	CHELTUIELI DE CAPITAL	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00
670203	Servicii culturale	98.36	0.00	12.75	58.31	14.25	13.05	53.36	53.36	53.36
67020302	Biblioteci publice comunale, orasenesti, municipale	53.36	0.00	12.75	13.31	14.25	13.05	53.36	53.36	53.36
67020307	Camine culturale	45.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	55.00	0.00	0.00	55.00	0.00	0.00	10.00	10.00	10.00
6802	Asigurari si asistenta sociala	1,289.50	0.00	259.00	715.70	282.20	32.60	916.60	916.60	916.60
01	CHELTUIELI CURENTE	1,284.50	0.00	254.00	715.70	282.20	32.60	916.60	916.60	916.60
10	TITLUL I CHELTUIELI DE PERSONAL	550.00	0.00	154.00	182.20	182.20	31.60	580.60	580.60	580.60
1001	Cheltuieli salariale in bani	534.70	0.00	151.00	178.10	178.10	27.50	565.30	565.30	565.30
100101	Salarii de baza	447.40	0.00	130.00	156.00	156.00	5.40	478.00	478.00	478.00
100117	Indemnizatii de hrana	87.30	0.00	21.00	22.10	22.10	22.10	87.30	87.30	87.30
1003	Contributii	15.30	0.00	3.00	4.10	4.10	4.10	15.30	15.30	15.30
100307	Contributia asiguratorie pentru munca	15.30	0.00	3.00	4.10	4.10	4.10	15.30	15.30	15.30
57	TITLUL IX ASISTENTA SOCIALA	311.00	0.00	100.00	110.00	100.00	1.00	336.00	336.00	336.00
5702	Ajutoare sociale	311.00	0.00	100.00	110.00	100.00	1.00	336.00	336.00	336.00
570201	Ajutoare sociale in numerar	311.00	0.00	100.00	110.00	100.00	1.00	336.00	336.00	336.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	423.50	0.00	0.00	423.50	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	423.50	0.00	0.00	423.50	0.00	0.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	343.00	0.00	0.00	343.00	0.00	0.00	0.00	0.00	0.00
580403	Cheltuieli neeligibile	80.50	0.00	0.00	80.50	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
710101	Constructii	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
680205	Asistenta sociala in caz de boli si invaliditati	850.00	0.00	254.00	282.20	282.20	31.60	905.60	905.60	905.60
68020502	Asistenta sociala in caz de invaliditate	850.00	0.00	254.00	282.20	282.20	31.60	905.60	905.60	905.60
680215	Prevenirea excluderii sociale	11.00	0.00	0.00	10.00	0.00	1.00	11.00	11.00	11.00
68021501	Ajutor social	11.00	0.00	0.00	10.00	0.00	1.00	11.00	11.00	11.00

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	428.50	0.00	5.00	423.50	0.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	428.50	0.00	5.00	423.50	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	4,460.65	0.00	134.60	2,301.95	2,007.05	17.05	4,100.65	4,100.65	4,100.65
7002	Locuinte, servicii si dezvoltare publica	416.15	0.00	32.10	282.95	85.55	15.55	91.15	91.15	91.15
01	CHELTUIELI CURENTE	91.15	0.00	22.10	27.95	25.55	15.55	91.15	91.15	91.15
20	TITLUL II BUNURI SI SERVICII	88.40	0.00	21.00	27.40	25.00	15.00	88.40	88.40	88.40
2001	Bunuri si servicii	88.40	0.00	21.00	27.40	25.00	15.00	88.40	88.40	88.40
200103	Încalzit, Iluminat si forta motrica	50.00	0.00	12.00	16.00	16.00	6.00	50.00	50.00	50.00
200109	Materiale si prestari de servicii cu caracter functional	38.40	0.00	9.00	11.40	9.00	9.00	38.40	38.40	38.40
55	TITLUL VII ALTE TRANSFERURI	2.75	0.00	1.10	0.55	0.55	0.55	2.75	2.75	2.75
5501	A. Transferuri interne	2.75	0.00	1.10	0.55	0.55	0.55	2.75	2.75	2.75
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	2.75	0.00	1.10	0.55	0.55	0.55	2.75	2.75	2.75
70	CHELTUIELI DE CAPITAL	325.00	0.00	10.00	255.00	60.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	325.00	0.00	10.00	255.00	60.00	0.00	0.00	0.00	0.00
7101	Active fixe	325.00	0.00	10.00	255.00	60.00	0.00	0.00	0.00	0.00
710101	Constructii	110.00	0.00	0.00	50.00	60.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	215.00	0.00	10.00	205.00	0.00	0.00	0.00	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	217.75	0.00	11.10	205.55	0.55	0.55	2.75	2.75	2.75
70020501	Alimentare cu apa	217.75	0.00	11.10	205.55	0.55	0.55	2.75	2.75	2.75
700206	Iluminat public si electrificari rurale	88.40	0.00	21.00	27.40	25.00	15.00	88.40	88.40	88.40
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	110.00	0.00	0.00	50.00	60.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	4,044.50	0.00	102.50	2,019.00	1,921.50	1.50	4,009.50	4,009.50	4,009.50
01	CHELTUIELI CURENTE	9.50	0.00	2.50	4.00	1.50	1.50	9.50	9.50	9.50
20	TITLUL II BUNURI SI SERVICII	7.00	0.00	2.50	1.50	1.50	1.50	7.00	7.00	7.00
2030	Alte cheltuieli	7.00	0.00	2.50	1.50	1.50	1.50	7.00	7.00	7.00
203030	Alte cheltuieli cu bunuri si servicii	7.00	0.00	2.50	1.50	1.50	1.50	7.00	7.00	7.00
55	TITLUL VII ALTE TRANSFERURI	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50	2.50
5501	A. Transferuri interne	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50	2.50
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50	2.50
70	CHELTUIELI DE CAPITAL	4,035.00	0.00	100.00	2,015.00	1,920.00	0.00	4,000.00	4,000.00	4,000.00

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	4,035.00	0.00	100.00	2,015.00	1,920.00	0.00	4,000.00	4,000.00	4,000.00
7101	Active fixe	4,035.00	0.00	100.00	2,015.00	1,920.00	0.00	4,000.00	4,000.00	4,000.00
710101	Constructii	4,035.00	0.00	100.00	2,015.00	1,920.00	0.00	4,000.00	4,000.00	4,000.00
740205	Salubritate si gestiunea deseurilor	9.50	0.00	2.50	4.00	1.50	1.50	9.50	9.50	9.50
74020502	Colectarea, tratarea si distrugerea deseurilor	9.50	0.00	2.50	4.00	1.50	1.50	9.50	9.50	9.50
740206	Canalizarea si tratarea apelor reziduale	4,035.00	0.00	100.00	2,015.00	1,920.00	0.00	4,000.00	4,000.00	4,000.00
7902	Partea a V-a Actiuni economice	2,807.00	0.00	157.00	1,358.00	1,262.00	30.00	2,507.00	2,507.00	2,507.00
8402	Transporturi	2,807.00	0.00	157.00	1,358.00	1,262.00	30.00	2,507.00	2,507.00	2,507.00
01	CHELTUIELI CURENTE	197.00	0.00	52.00	80.00	35.00	30.00	70.00	70.00	70.00
20	TITLUL II BUNURI SI SERVICII	197.00	0.00	52.00	80.00	35.00	30.00	70.00	70.00	70.00
2030	Alte cheltuieli	197.00	0.00	52.00	80.00	35.00	30.00	70.00	70.00	70.00
203030	Alte cheltuieli cu bunuri si servicii	197.00	0.00	52.00	80.00	35.00	30.00	70.00	70.00	70.00
70	CHELTUIELI DE CAPITAL	2,610.00	0.00	105.00	1,278.00	1,227.00	0.00	2,437.00	2,437.00	2,437.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,610.00	0.00	105.00	1,278.00	1,227.00	0.00	2,437.00	2,437.00	2,437.00
7101	Active fixe	2,610.00	0.00	105.00	1,278.00	1,227.00	0.00	2,437.00	2,437.00	2,437.00
710101	Constructii	2,477.00	0.00	2.00	1,263.00	1,212.00	0.00	2,437.00	2,437.00	2,437.00
710130	Alte active fixe (inclusiv reparatii capitale)	133.00	0.00	103.00	15.00	15.00	0.00	0.00	0.00	0.00
840203	Transport rutier	2,807.00	0.00	157.00	1,358.00	1,262.00	30.00	2,507.00	2,507.00	2,507.00
84020301	Drumuri si poduri	2,807.00	0.00	157.00	1,358.00	1,262.00	30.00	2,507.00	2,507.00	2,507.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	-87.25	-241.21	10.00	318.46	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	10.00	318.46	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	10.00	318.46	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	87.25	241.21	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	87.25	241.21	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	2,862.16		730.60	635.40	746.25	749.91	2,536.71	2,598.71	2,646.71
499002	VENITURI PROPRII	1,703.91		516.90	406.75	380.80	399.46	1,101.16	1,127.16	1,154.16
000202	I. VENITURI CURENTE	2,794.16		713.60	618.40	729.25	732.91	2,468.71	2,530.71	2,578.71

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
000302	A. VENITURI FISCALE	3,186.06		665.00	1,022.00	774.50	724.56	2,330.06	2,392.06	2,446.06
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,085.00		116.00	326.00	287.00	356.00	537.00	563.00	590.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,085.00		116.00	326.00	287.00	356.00	537.00	563.00	590.00
0302	Impozit pe venit	5.00		2.00	1.00	1.00	1.00	4.00	4.00	4.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5.00		2.00	1.00	1.00	1.00	4.00	4.00	4.00
0402	Cote si sume defalcate din impozitul pe venit	1,080.00		114.00	325.00	286.00	355.00	533.00	559.00	586.00
040201	Cote defalcate din impozitul pe venit	634.00		114.00	173.00	173.00	174.00	441.00	463.00	486.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	146.00		0.00	76.00	37.00	33.00	92.00	96.00	100.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300.00		0.00	76.00	76.00	148.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	252.50		182.50	34.50	19.00	16.50	236.00	236.00	236.00
0702	Impozite si taxe pe proprietate	252.50		182.50	34.50	19.00	16.50	236.00	236.00	236.00
070201	Impozit si taxa pe cladiri	71.00		53.00	6.00	6.00	6.00	71.00	71.00	71.00
07020101	Impozit pe cladiri de la persoane fizice	40.00		31.00	3.00	3.00	3.00	40.00	40.00	40.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	31.00		22.00	3.00	3.00	3.00	31.00	31.00	31.00
070202	Impozit si taxa pe teren	170.50		124.50	27.50	10.50	8.00	155.00	155.00	155.00
07020201	Impozit pe terenuri de la persoane fizice	48.00		35.00	5.00	5.00	3.00	48.00	48.00	48.00
07020202	Impozit si taxa pe teren de la persoane juridice	3.50		2.50	0.50	0.50	0.00	3.00	3.00	3.00
07020203	Impozitul pe terenul din extravilan	119.00		87.00	22.00	5.00	5.00	104.00	104.00	104.00
070203	Taxe judiciare de timbru si alte taxe de timbru	11.00		5.00	1.00	2.50	2.50	10.00	10.00	10.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,846.06		365.50	661.00	468.00	351.56	1,555.06	1,591.06	1,618.06
1102	Sume defalcate din TVA	1,675.50		244.50	645.00	452.00	334.00	1,384.50	1,420.50	1,447.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	71.50		63.50	8.00	0.00	0.00	974.50	976.50	977.50
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	35.00		0.00	35.00	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,569.00		181.00	602.00	452.00	334.00	410.00	444.00	470.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	170.56		121.00	16.00	16.00	17.56	170.56	170.56	170.56
160202	Impozit pe mijloacele de transport	166.56		120.00	15.00	15.00	16.56	166.56	166.56	166.56

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	89.00		75.00	5.00	5.00	4.00	89.00	89.00	89.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	77.56		45.00	10.00	10.00	12.56	77.56	77.56	77.56
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	2.50		1.00	0.50	0.50	0.50	2.00	2.00	2.00
1802	Alte impozite si taxe fiscale	2.50		1.00	0.50	0.50	0.50	2.00	2.00	2.00
180250	Alte impozite si taxe	2.50		1.00	0.50	0.50	0.50	2.00	2.00	2.00
001202	C. VENITURI NEFISCALE	-391.90		48.60	-403.60	-45.25	8.35	138.65	138.65	132.65
001302	C1. VENITURI DIN PROPRIETATE	5.00		1.25	1.25	1.25	1.25	5.00	5.00	5.00
3002	Venituri din proprietate	5.00		1.25	1.25	1.25	1.25	5.00	5.00	5.00
300205	Venituri din concesiuni si inchirieri	5.00		1.25	1.25	1.25	1.25	5.00	5.00	5.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	5.00		1.25	1.25	1.25	1.25	5.00	5.00	5.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-396.90		47.35	-404.85	-46.50	7.10	133.65	133.65	127.65
3402	Venituri din taxe administrative, eliberari permise	0.60		0.15	0.15	0.15	0.15	0.60	0.60	0.60
340250	Alte venituri din taxe administrative, eliberari permise	0.60		0.15	0.15	0.15	0.15	0.60	0.60	0.60
3502	Amenzi, penalitati si confiscari	187.75		95.00	28.35	56.90	7.50	150.00	150.00	150.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	165.25		80.00	25.85	54.40	5.00	95.00	95.00	95.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	165.25		80.00	25.85	54.40	5.00	95.00	95.00	95.00
350250	Alte amenzi, penalitati si confiscari	22.50		15.00	2.50	2.50	2.50	55.00	55.00	55.00
3702	Transferuri voluntare, altele decat subventiile	-585.25		-47.80	-433.35	-103.55	-0.55	-16.95	-16.95	-22.95
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-585.25		-47.80	-433.35	-103.55	-0.55	-16.95	-16.95	-22.95
001702	IV. SUBVENTII	68.00		17.00	17.00	17.00	17.00	68.00	68.00	68.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	68.00		17.00	17.00	17.00	17.00	68.00	68.00	68.00
4202	Subventii de la bugetul de stat	68.00		17.00	17.00	17.00	17.00	68.00	68.00	68.00
002002	B. Curente	68.00		17.00	17.00	17.00	17.00	68.00	68.00	68.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	68.00		17.00	17.00	17.00	17.00	68.00	68.00	68.00
4902	TOTAL CHELTUIELI	2,862.16	0.00	817.85	876.61	736.25	431.45	2,536.71	2,598.71	2,646.71

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	2,862.16	0.00	817.85	876.61	736.25	431.45	2,536.71	2,598.71	2,646.71
10	TITLUL I CHELTUIELI DE PERSONAL	1,731.00	0.00	446.25	490.45	472.45	321.85	1,694.60	1,694.60	1,694.60
1001	Cheltuieli salariale in bani	1,688.90	0.00	436.55	479.65	461.65	311.05	1,652.50	1,652.50	1,652.50
100101	Salarii de baza	1,417.40	0.00	367.75	406.75	396.75	246.15	1,381.00	1,381.00	1,381.00
100112	Indemnizatii platite unor persoane din afara unitatii	102.00	0.00	26.00	26.00	25.00	25.00	102.00	102.00	102.00
100115	Alocatii pentru transportul la si de la locul de munca	10.00	0.00	3.00	7.00	0.00	0.00	10.00	10.00	10.00
100117	Indemnizatii de hrana	159.50	0.00	39.80	39.90	39.90	39.90	159.50	159.50	159.50
1003	Contributii	42.10	0.00	9.70	10.80	10.80	10.80	42.10	42.10	42.10
100307	Contributia asiguratorie pentru munca	42.10	0.00	9.70	10.80	10.80	10.80	42.10	42.10	42.10
20	TITLUL II BUNURI SI SERVICII	793.66	0.00	255.10	276.16	158.80	103.60	479.61	541.61	589.61
2001	Bunuri si servicii	401.50	0.00	141.80	121.50	91.20	47.00	311.15	345.90	332.15
200101	Furnituri de birou	10.30	0.00	6.20	2.10	1.00	1.00	10.30	10.30	10.30
200102	Materiale pentru curatenie	5.50	0.00	4.00	0.50	0.50	0.50	5.50	5.50	5.50
200103	Încalzit, iluminat si forta motrica	65.00	0.00	23.50	17.50	17.00	7.00	65.00	65.00	65.00
200104	Apa, canal si salubritate	4.00	0.00	1.50	1.00	1.00	0.50	4.00	4.00	4.00
200105	Carburanti si lubrifianti	61.00	0.00	21.00	20.00	10.00	10.00	61.00	61.00	61.00
200106	Piese de schimb	35.00	0.00	5.00	20.00	10.00	0.00	25.25	35.00	21.25
200107	Transport	55.60	0.00	10.60	18.00	13.50	13.50	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	45.50	0.00	20.50	15.00	10.00	0.00	45.50	45.50	45.50
200109	Materiale si prestari de servicii cu caracter functional	75.40	0.00	30.00	17.40	17.00	11.00	65.40	75.40	75.40
200130	Alte bunuri si servicii pentru intretinere si functionare	44.20	0.00	19.50	10.00	11.20	3.50	29.20	44.20	44.20
2002	Reparatii curente	4.00	0.00	0.00	1.00	3.00	0.00	4.00	4.00	4.00
2005	Bunuri de natura obiectelor de inventar	11.70	0.00	1.00	2.70	8.00	0.00	19.00	19.00	19.00
200530	Alte obiecte de inventar	11.70	0.00	1.00	2.70	8.00	0.00	19.00	19.00	19.00
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
2012	Consultanta si expertiza	20.00	0.00	10.00	0.00	0.00	10.00	20.00	20.00	20.00
2013	Pregatire profesionala	8.30	0.00	4.30	3.00	0.00	1.00	8.30	8.30	8.30
2014	Protectia muncii	7.50	0.00	1.50	3.80	1.10	1.10	7.50	7.50	7.50
2030	Alte cheltuieli	339.66	0.00	96.50	144.16	55.50	43.50	108.66	135.91	197.66
203001	Reclama si publicitate	18.00	0.00	5.00	6.00	5.00	2.00	0.00	18.00	18.00
203003	Prime de asigurare non-viata	6.00	0.00	2.00	2.00	2.00	0.00	6.00	6.00	6.00
203030	Alte cheltuieli cu bunuri si servicii	315.66	0.00	89.50	136.16	48.50	41.50	102.66	111.91	173.66

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
57	TITLUL IX ASISTENTA SOCIALA	327.50	0.00	116.50	110.00	100.00	1.00	352.50	352.50	352.50
5702	Ajutoare sociale	327.50	0.00	116.50	110.00	100.00	1.00	352.50	352.50	352.50
570201	Ajutoare sociale in numerar	325.00	0.00	114.00	110.00	100.00	1.00	350.00	350.00	350.00
570203	Tichete de cresa si tichete sociale pentru gradinita	2.50	0.00	2.50	0.00	0.00	0.00	2.50	2.50	2.50
5002	Partea I-a Servicii publice generale	1,471.90	0.00	390.10	407.20	352.30	322.30	1,232.85	1,294.85	1,342.85
5102	Autoritati publice si actiuni externe	1,461.90	0.00	390.10	407.20	347.30	317.30	1,222.85	1,284.85	1,332.85
01	CHELTUIELI CURENTE	1,461.90	0.00	390.10	407.20	347.30	317.30	1,222.85	1,284.85	1,332.85
10	TITLUL I CHELTUIELI DE PERSONAL	1,056.80	0.00	260.70	272.70	261.70	261.70	989.80	989.80	989.80
1001	Cheltuieli salariale in bani	1,032.80	0.00	254.70	266.70	255.70	255.70	965.80	965.80	965.80
100101	Salarii de baza	867.00	0.00	212.00	225.00	215.00	215.00	800.00	800.00	800.00
100112	Indemnizatii platite unor persoane din afara unitatii	102.00	0.00	26.00	26.00	25.00	25.00	102.00	102.00	102.00
100117	Indemnizatii de hrana	63.80	0.00	16.70	15.70	15.70	15.70	63.80	63.80	63.80
1003	Contributii	24.00	0.00	6.00	6.00	6.00	6.00	24.00	24.00	24.00
100307	Contributia asiguratorie pentru munca	24.00	0.00	6.00	6.00	6.00	6.00	24.00	24.00	24.00
20	TITLUL II BUNURI SI SERVICII	405.10	0.00	129.40	134.50	85.60	55.60	233.05	295.05	343.05
2001	Bunuri si servicii	257.60	0.00	72.60	94.00	59.50	31.50	167.25	202.00	188.25
200101	Furnituri de birou	6.00	0.00	2.00	2.00	1.00	1.00	6.00	6.00	6.00
200102	Materiale pentru curatenie	1.50	0.00	0.50	0.50	0.00	0.50	1.50	1.50	1.50
200103	Încalzit, Iluminat si forta motrica	5.00	0.00	1.50	1.50	1.00	1.00	5.00	5.00	5.00
200104	Apa, canal si salubritate	2.50	0.00	0.00	1.00	1.00	0.50	2.50	2.50	2.50
200105	Carburanti si lubrifianti	61.00	0.00	21.00	20.00	10.00	10.00	61.00	61.00	61.00
200106	Piese de schimb	35.00	0.00	5.00	20.00	10.00	0.00	25.25	35.00	21.25
200107	Transport	55.60	0.00	10.60	18.00	13.50	13.50	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	41.00	0.00	16.00	15.00	10.00	0.00	41.00	41.00	41.00
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	4.00	6.00	8.00	2.00	10.00	20.00	20.00
200130	Alte bunuri si servicii pentru intretinere si functionare	30.00	0.00	12.00	10.00	5.00	3.00	15.00	30.00	30.00
2002	Reparatii curente	2.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00	2.00
2005	Bunuri de natura obiectelor de inventar	10.70	0.00	1.00	2.70	7.00	0.00	18.00	18.00	18.00
200530	Alte obiecte de inventar	10.70	0.00	1.00	2.70	7.00	0.00	18.00	18.00	18.00
2012	Consultanta si expertiza	20.00	0.00	10.00	0.00	0.00	10.00	20.00	20.00	20.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2013	Pregatire profesionala	4.30	0.00	2.30	1.00	0.00	1.00	4.30	4.30	4.30
2014	Protectia muncii	5.50	0.00	1.50	1.80	1.10	1.10	5.50	5.50	5.50
2030	Alte cheltuieli	105.00	0.00	42.00	34.00	17.00	12.00	16.00	43.25	105.00
203001	Reclama si publicitate	18.00	0.00	5.00	6.00	5.00	2.00	0.00	18.00	18.00
203003	Prime de asigurare non-viata	6.00	0.00	2.00	2.00	2.00	0.00	6.00	6.00	6.00
203030	Alte cheltuieli cu bunuri si servicii	81.00	0.00	35.00	26.00	10.00	10.00	10.00	19.25	81.00
510201	Autoritati executive si legislative	1,461.90	0.00	390.10	407.20	347.30	317.30	1,222.85	1,284.85	1,332.85
51020103	Autoritati executive	1,461.90	0.00	390.10	407.20	347.30	317.30	1,222.85	1,284.85	1,332.85
5402	Alte servicii publice generale	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
01	CHELTUIELI CURENTE	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.00	5.00
6102	Ordine publica si siguranta nationala	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.00	5.00
01	CHELTUIELI CURENTE	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.00	5.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.00	5.00
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00
200530	Alte obiecte de inventar	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00
2030	Alte cheltuieli	4.00	0.00	0.00	2.00	2.00	0.00	4.00	4.00	4.00
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	0.00	2.00	2.00	0.00	4.00	4.00	4.00
610205	Protectie civila si protectia contra incendiilor	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.00	5.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,092.86	0.00	352.25	358.51	319.45	62.65	1,133.46	1,133.46	1,133.46
6502	Invatamant	85.50	0.00	68.50	11.00	6.00	0.00	85.50	85.50	85.50
01	CHELTUIELI CURENTE	85.50	0.00	68.50	11.00	6.00	0.00	85.50	85.50	85.50
10	TITLUL I CHELTUIELI DE PERSONAL	10.00	0.00	3.00	7.00	0.00	0.00	10.00	10.00	10.00
1001	Cheltuieli salariale in bani	10.00	0.00	3.00	7.00	0.00	0.00	10.00	10.00	10.00
100115	Alocatii pentru transportul la si de la locul de munca	10.00	0.00	3.00	7.00	0.00	0.00	10.00	10.00	10.00
20	TITLUL II BUNURI SI SERVICII	59.00	0.00	49.00	4.00	6.00	0.00	59.00	59.00	59.00
2001	Bunuri si servicii	53.00	0.00	47.00	0.00	6.00	0.00	53.00	53.00	53.00
200101	Furnituri de birou	4.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00
200104	Apa, canal si salubritate	1.50	0.00	1.50	0.00	0.00	0.00	1.50	1.50	1.50
200108	Posta, telecomunicatii, radio, tv, internet	4.50	0.00	4.50	0.00	0.00	0.00	4.50	4.50	4.50
200109	Materiale si prestari de servicii cu caracter functional	17.00	0.00	17.00	0.00	0.00	0.00	17.00	17.00	17.00
200130	Alte bunuri si servicii pentru întretinere si functionare	13.00	0.00	7.00	0.00	6.00	0.00	13.00	13.00	13.00
2013	Pregatire profesionala	4.00	0.00	2.00	2.00	0.00	0.00	4.00	4.00	4.00
2014	Protectia muncii	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00
57	TITLUL IX ASISTENTA SOCIALA	16.50	0.00	16.50	0.00	0.00	0.00	16.50	16.50	16.50
5702	Ajutoare sociale	16.50	0.00	16.50	0.00	0.00	0.00	16.50	16.50	16.50
570201	Ajutoare sociale in numerar	14.00	0.00	14.00	0.00	0.00	0.00	14.00	14.00	14.00
570203	Tichete de cresa si tichete sociale pentru gradinita	2.50	0.00	2.50	0.00	0.00	0.00	2.50	2.50	2.50
650204	Invatamant secundar	83.00	0.00	66.00	11.00	6.00	0.00	83.00	83.00	83.00
65020401	Invatamant secundar inferior	83.00	0.00	66.00	11.00	6.00	0.00	83.00	83.00	83.00
650250	Alte cheltuieli in domeniul invatamantului	2.50	0.00	2.50	0.00	0.00	0.00	2.50	2.50	2.50
6602	Sanatate	68.00	0.00	17.00	17.00	17.00	17.00	68.00	68.00	68.00
01	CHELTUIELI CURENTE	68.00	0.00	17.00	17.00	17.00	17.00	68.00	68.00	68.00
10	TITLUL I CHELTUIELI DE PERSONAL	68.00	0.00	17.00	17.00	17.00	17.00	68.00	68.00	68.00
1001	Cheltuieli salariale in bani	66.40	0.00	16.60	16.60	16.60	16.60	66.40	66.40	66.40
100101	Salarii de baza	62.20	0.00	15.55	15.55	15.55	15.55	62.20	62.20	62.20
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	4.20	4.20	4.20
1003	Contributii	1.60	0.00	0.40	0.40	0.40	0.40	1.60	1.60	1.60
100307	Contributia asiguratorie pentru munca	1.60	0.00	0.40	0.40	0.40	0.40	1.60	1.60	1.60
660250	Alte cheltuieli in domeniul sanatatii	68.00	0.00	17.00	17.00	17.00	17.00	68.00	68.00	68.00
66025050	Alte institutii si actiuni sanitare	68.00	0.00	17.00	17.00	17.00	17.00	68.00	68.00	68.00
6702	Cultura, recreere si religie	78.36	0.00	12.75	38.31	14.25	13.05	63.36	63.36	63.36
01	CHELTUIELI CURENTE	78.36	0.00	12.75	38.31	14.25	13.05	63.36	63.36	63.36
10	TITLUL I CHELTUIELI DE PERSONAL	46.20	0.00	11.55	11.55	11.55	11.55	46.20	46.20	46.20
1001	Cheltuieli salariale in bani	45.00	0.00	11.25	11.25	11.25	11.25	45.00	45.00	45.00
100101	Salarii de baza	40.80	0.00	10.20	10.20	10.20	10.20	40.80	40.80	40.80
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	4.20	4.20	4.20
1003	Contributii	1.20	0.00	0.30	0.30	0.30	0.30	1.20	1.20	1.20

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100307	Contributia asiguratorie pentru munca	1.20	0.00	0.30	0.30	0.30	0.30	1.20	1.20	1.20
20	TITLUL II BUNURI SI SERVICII	32.16	0.00	1.20	26.76	2.70	1.50	17.16	17.16	17.16
2001	Bunuri si servicii	2.50	0.00	1.20	0.10	0.70	0.50	2.50	2.50	2.50
200101	Furnituri de birou	0.30	0.00	0.20	0.10	0.00	0.00	0.30	0.30	0.30
200102	Materiale pentru curatenie	1.00	0.00	0.50	0.00	0.50	0.00	1.00	1.00	1.00
200130	Alte bunuri si servicii pentru intretinere si functionare	1.20	0.00	0.50	0.00	0.20	0.50	1.20	1.20	1.20
2002	Reparatii curente	2.00	0.00	0.00	0.00	2.00	0.00	2.00	2.00	2.00
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
2030	Alte cheltuieli	26.66	0.00	0.00	26.66	0.00	0.00	11.66	11.66	11.66
203030	Alte cheltuieli cu bunuri si servicii	26.66	0.00	0.00	26.66	0.00	0.00	11.66	11.66	11.66
670203	Servicii culturale	53.36	0.00	12.75	13.31	14.25	13.05	53.36	53.36	53.36
67020302	Biblioteci publice comunale, orasenesti, municipale	53.36	0.00	12.75	13.31	14.25	13.05	53.36	53.36	53.36
670250	Alte servicii in domeniile culturii, recreerii si religiei	25.00	0.00	0.00	25.00	0.00	0.00	10.00	10.00	10.00
6802	Asigurari si asistenta sociala	861.00	0.00	254.00	292.20	282.20	32.60	916.60	916.60	916.60
01	CHELTUIELI CURENTE	861.00	0.00	254.00	292.20	282.20	32.60	916.60	916.60	916.60
10	TITLUL I CHELTUIELI DE PERSONAL	550.00	0.00	154.00	182.20	182.20	31.60	580.60	580.60	580.60
1001	Cheltuieli salariale in bani	534.70	0.00	151.00	178.10	178.10	27.50	565.30	565.30	565.30
100101	Salarii de baza	447.40	0.00	130.00	156.00	156.00	5.40	478.00	478.00	478.00
100117	Indemnizatii de hrana	87.30	0.00	21.00	22.10	22.10	22.10	87.30	87.30	87.30
1003	Contributii	15.30	0.00	3.00	4.10	4.10	4.10	15.30	15.30	15.30
100307	Contributia asiguratorie pentru munca	15.30	0.00	3.00	4.10	4.10	4.10	15.30	15.30	15.30
57	TITLUL IX ASISTENTA SOCIALA	311.00	0.00	100.00	110.00	100.00	1.00	336.00	336.00	336.00
5702	Ajutoare sociale	311.00	0.00	100.00	110.00	100.00	1.00	336.00	336.00	336.00
570201	Ajutoare sociale in numerar	311.00	0.00	100.00	110.00	100.00	1.00	336.00	336.00	336.00
680205	Asistenta sociala in caz de boli si invaliditati	850.00	0.00	254.00	282.20	282.20	31.60	905.60	905.60	905.60
68020502	Asistenta sociala in caz de invaliditate	850.00	0.00	254.00	282.20	282.20	31.60	905.60	905.60	905.60
680215	Prevenirea excluderii sociale	11.00	0.00	0.00	10.00	0.00	1.00	11.00	11.00	11.00
68021501	Ajutor social	11.00	0.00	0.00	10.00	0.00	1.00	11.00	11.00	11.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	95.40	0.00	23.50	28.90	26.50	16.50	95.40	95.40	95.40
7002	Locuinte, servicii si dezvoltare publica	88.40	0.00	21.00	27.40	25.00	15.00	88.40	88.40	88.40
01	CHELTUIELI CURENTE	88.40	0.00	21.00	27.40	25.00	15.00	88.40	88.40	88.40

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	88.40	0.00	21.00	27.40	25.00	15.00	88.40	88.40	88.40
2001	Bunuri si servicii	88.40	0.00	21.00	27.40	25.00	15.00	88.40	88.40	88.40
200103	Încalzit, Iluminat si forta motrica	50.00	0.00	12.00	16.00	16.00	6.00	50.00	50.00	50.00
200109	Materiale si prestari de servicii cu caracter functional	38.40	0.00	9.00	11.40	9.00	9.00	38.40	38.40	38.40
700206	Iluminat public si electrificari rurale	88.40	0.00	21.00	27.40	25.00	15.00	88.40	88.40	88.40
7402	Protectia mediului	7.00	0.00	2.50	1.50	1.50	1.50	7.00	7.00	7.00
01	CHELTUIELI CURENTE	7.00	0.00	2.50	1.50	1.50	1.50	7.00	7.00	7.00
20	TITLUL II BUNURI SI SERVICII	7.00	0.00	2.50	1.50	1.50	1.50	7.00	7.00	7.00
2030	Alte cheltuieli	7.00	0.00	2.50	1.50	1.50	1.50	7.00	7.00	7.00
203030	Alte cheltuieli cu bunuri si servicii	7.00	0.00	2.50	1.50	1.50	1.50	7.00	7.00	7.00
740205	Salubritate si gestiunea deeurilor	7.00	0.00	2.50	1.50	1.50	1.50	7.00	7.00	7.00
74020502	Colectarea, tratarea si distrugerea deeurilor	7.00	0.00	2.50	1.50	1.50	1.50	7.00	7.00	7.00
7902	Partea a V-a Actiuni economice	197.00	0.00	52.00	80.00	35.00	30.00	70.00	70.00	70.00
8402	Transporturi	197.00	0.00	52.00	80.00	35.00	30.00	70.00	70.00	70.00
01	CHELTUIELI CURENTE	197.00	0.00	52.00	80.00	35.00	30.00	70.00	70.00	70.00
20	TITLUL II BUNURI SI SERVICII	197.00	0.00	52.00	80.00	35.00	30.00	70.00	70.00	70.00
2030	Alte cheltuieli	197.00	0.00	52.00	80.00	35.00	30.00	70.00	70.00	70.00
203030	Alte cheltuieli cu bunuri si servicii	197.00	0.00	52.00	80.00	35.00	30.00	70.00	70.00	70.00
840203	Transport rutier	197.00	0.00	52.00	80.00	35.00	30.00	70.00	70.00	70.00
84020301	Drumuri si poduri	197.00	0.00	52.00	80.00	35.00	30.00	70.00	70.00	70.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	-87.25	-241.21	10.00	318.46	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	10.00	318.46	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	10.00	318.46	0.00	0.00	0.00
9902	Deficit	0.00	0.00	87.25	241.21	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	87.25	241.21	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	7,589.05		301.10	4,079.85	3,207.55	0.55	6,519.25	6,519.25	6,525.25
499002	VENITURI PROPRII	88.00		88.00	0.00	0.00	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	585.25		47.80	433.35	103.55	0.55	16.95	16.95	22.95
001202	C. VENITURI NEFISCALE	585.25		47.80	433.35	103.55	0.55	16.95	16.95	22.95

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001402	C2. VANZARI DE BUNURI SI SERVICII	585.25		47.80	433.35	103.55	0.55	16.95	16.95	22.95
3702	Transferuri voluntare, altele decat subventiile	585.25		47.80	433.35	103.55	0.55	16.95	16.95	22.95
370204	Varsaminte din sectiunea de functionare	585.25		47.80	433.35	103.55	0.55	16.95	16.95	22.95
4002	Încasari din rambursarea împrumuturilor acordate	88.00		88.00	0.00	0.00	0.00	0.00	0.00	0.00
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	88.00		88.00	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	6,572.80		165.30	3,303.50	3,104.00	0.00	6,502.30	6,502.30	6,502.30
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,572.80		165.30	3,303.50	3,104.00	0.00	6,502.30	6,502.30	6,502.30
4202	Subventii de la bugetul de stat	6,502.30		165.30	3,233.00	3,104.00	0.00	6,502.30	6,502.30	6,502.30
420265	Finantarea Programului National de Dezvoltare Locala	6,502.30		165.30	3,233.00	3,104.00	0.00	6,502.30	6,502.30	6,502.30
4302	Subventii de la alte administratii	70.50		0.00	70.50	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	70.50		0.00	70.50	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	343.00		0.00	343.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	343.00		0.00	343.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	240.00		0.00	240.00	0.00	0.00	0.00	0.00	0.00
48020403	Prefinantare	103.00		0.00	103.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	7,589.05	0.00	301.10	4,079.85	3,207.55	0.55	6,519.25	6,519.25	6,525.25
01	CHELTUIELI CURENTE	432.75	0.00	5.10	426.55	0.55	0.55	9.25	9.25	9.25
55	TITLUL VII ALTE TRANSFERURI	9.25	0.00	5.10	3.05	0.55	0.55	9.25	9.25	9.25
5501	A. Transferuri interne	9.25	0.00	5.10	3.05	0.55	0.55	9.25	9.25	9.25
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	9.25	0.00	5.10	3.05	0.55	0.55	9.25	9.25	9.25
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	423.50	0.00	0.00	423.50	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	423.50	0.00	0.00	423.50	0.00	0.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	343.00	0.00	0.00	343.00	0.00	0.00	0.00	0.00	0.00
580403	Cheltuieli neeligibile	80.50	0.00	0.00	80.50	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	7,156.30	0.00	296.00	3,653.30	3,207.00	0.00	6,510.00	6,510.00	6,516.00

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	7,156.30	0.00	296.00	3,653.30	3,207.00	0.00	6,510.00	6,510.00	6,516.00
7101	Active fixe	7,156.30	0.00	296.00	3,653.30	3,207.00	0.00	6,510.00	6,510.00	6,516.00
710101	Constructii	6,627.00	0.00	107.00	3,328.00	3,192.00	0.00	6,437.00	6,437.00	6,437.00
710103	Mobilier, aparatura birotica si alte active corporale	13.30	0.00	5.75	7.55	0.00	0.00	0.00	0.00	6.00
710130	Alte active fixe (inclusiv reparatii capitale)	516.00	0.00	183.25	317.75	15.00	0.00	73.00	73.00	73.00
5002	Partea I-a Servicii publice generale	37.30	0.00	10.00	27.30	0.00	0.00	4.00	4.00	10.00
5102	Autoritati publice si actiuni externe	37.30	0.00	10.00	27.30	0.00	0.00	4.00	4.00	10.00
01	CHELTUIELI CURENTE	4.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00
55	TITLUL VII ALTE TRANSFERURI	4.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00
5501	A. Transferuri interne	4.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	4.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00
70	CHELTUIELI DE CAPITAL	33.30	0.00	6.00	27.30	0.00	0.00	0.00	0.00	6.00
71	TITLUL XIII ACTIVE NEFINANCIARE	33.30	0.00	6.00	27.30	0.00	0.00	0.00	0.00	6.00
7101	Active fixe	33.30	0.00	6.00	27.30	0.00	0.00	0.00	0.00	6.00
710103	Mobilier, aparatura birotica si alte active corporale	13.30	0.00	5.75	7.55	0.00	0.00	0.00	0.00	6.00
710130	Alte active fixe (inclusiv reparatii capitale)	20.00	0.00	0.25	19.75	0.00	0.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	37.30	0.00	10.00	27.30	0.00	0.00	4.00	4.00	10.00
51020103	Autoritati executive	37.30	0.00	10.00	27.30	0.00	0.00	4.00	4.00	10.00
6302	Partea a III-a Cheltuieli Social - Culturale	576.50	0.00	75.00	501.50	0.00	0.00	73.00	73.00	73.00
6502	Invatamant	73.00	0.00	70.00	3.00	0.00	0.00	73.00	73.00	73.00
70	CHELTUIELI DE CAPITAL	73.00	0.00	70.00	3.00	0.00	0.00	73.00	73.00	73.00
71	TITLUL XIII ACTIVE NEFINANCIARE	73.00	0.00	70.00	3.00	0.00	0.00	73.00	73.00	73.00
7101	Active fixe	73.00	0.00	70.00	3.00	0.00	0.00	73.00	73.00	73.00
710130	Alte active fixe (inclusiv reparatii capitale)	73.00	0.00	70.00	3.00	0.00	0.00	73.00	73.00	73.00
650204	Invatamant secundar	73.00	0.00	70.00	3.00	0.00	0.00	73.00	73.00	73.00
65020401	Invatamant secundar inferior	73.00	0.00	70.00	3.00	0.00	0.00	73.00	73.00	73.00
6702	Cultura, recreere si religie	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
670203	Servicii culturale	45.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	45.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	428.50	0.00	5.00	423.50	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	423.50	0.00	0.00	423.50	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	423.50	0.00	0.00	423.50	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	423.50	0.00	0.00	423.50	0.00	0.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	343.00	0.00	0.00	343.00	0.00	0.00	0.00	0.00	0.00
580403	Cheltuieli neeligibile	80.50	0.00	0.00	80.50	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
710101	Constructii	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	428.50	0.00	5.00	423.50	0.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	428.50	0.00	5.00	423.50	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	4,365.25	0.00	111.10	2,273.05	1,980.55	0.55	4,005.25	4,005.25	4,005.25
7002	Locuinte, servicii si dezvoltare publica	327.75	0.00	11.10	255.55	60.55	0.55	2.75	2.75	2.75
01	CHELTUIELI CURENTE	2.75	0.00	1.10	0.55	0.55	0.55	2.75	2.75	2.75
55	TITLUL VII ALTE TRANSFERURI	2.75	0.00	1.10	0.55	0.55	0.55	2.75	2.75	2.75
5501	A. Transferuri interne	2.75	0.00	1.10	0.55	0.55	0.55	2.75	2.75	2.75
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	2.75	0.00	1.10	0.55	0.55	0.55	2.75	2.75	2.75
70	CHELTUIELI DE CAPITAL	325.00	0.00	10.00	255.00	60.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	325.00	0.00	10.00	255.00	60.00	0.00	0.00	0.00	0.00
7101	Active fixe	325.00	0.00	10.00	255.00	60.00	0.00	0.00	0.00	0.00
710101	Constructii	110.00	0.00	0.00	50.00	60.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	215.00	0.00	10.00	205.00	0.00	0.00	0.00	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	217.75	0.00	11.10	205.55	0.55	0.55	2.75	2.75	2.75
70020501	Alimentare cu apa	217.75	0.00	11.10	205.55	0.55	0.55	2.75	2.75	2.75

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	110.00	0.00	0.00	50.00	60.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	4,037.50	0.00	100.00	2,017.50	1,920.00	0.00	4,002.50	4,002.50	4,002.50
01	CHELTUIELI CURENTE	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50	2.50
55	TITLUL VII ALTE TRANSFERURI	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50	2.50
5501	A. Transferuri interne	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50	2.50
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50	2.50
70	CHELTUIELI DE CAPITAL	4,035.00	0.00	100.00	2,015.00	1,920.00	0.00	4,000.00	4,000.00	4,000.00
71	TITLUL XIII ACTIVE NEFINANCIARE	4,035.00	0.00	100.00	2,015.00	1,920.00	0.00	4,000.00	4,000.00	4,000.00
7101	Active fixe	4,035.00	0.00	100.00	2,015.00	1,920.00	0.00	4,000.00	4,000.00	4,000.00
710101	Constructii	4,035.00	0.00	100.00	2,015.00	1,920.00	0.00	4,000.00	4,000.00	4,000.00
740205	Salubritate si gestiunea deseurilor	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50	2.50
74020502	Colectarea, tratarea si distrugerea deseurilor	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50	2.50
740206	Canalizarea si tratarea apelor reziduale	4,035.00	0.00	100.00	2,015.00	1,920.00	0.00	4,000.00	4,000.00	4,000.00
7902	Partea a V-a Actiuni economice	2,610.00	0.00	105.00	1,278.00	1,227.00	0.00	2,437.00	2,437.00	2,437.00
8402	Transporturi	2,610.00	0.00	105.00	1,278.00	1,227.00	0.00	2,437.00	2,437.00	2,437.00
70	CHELTUIELI DE CAPITAL	2,610.00	0.00	105.00	1,278.00	1,227.00	0.00	2,437.00	2,437.00	2,437.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,610.00	0.00	105.00	1,278.00	1,227.00	0.00	2,437.00	2,437.00	2,437.00
7101	Active fixe	2,610.00	0.00	105.00	1,278.00	1,227.00	0.00	2,437.00	2,437.00	2,437.00
710101	Constructii	2,477.00	0.00	2.00	1,263.00	1,212.00	0.00	2,437.00	2,437.00	2,437.00
710130	Alte active fixe (inclusiv reparatii capitale)	133.00	0.00	103.00	15.00	15.00	0.00	0.00	0.00	0.00
840203	Transport rutier	2,610.00	0.00	105.00	1,278.00	1,227.00	0.00	2,437.00	2,437.00	2,437.00
84020301	Drumuri si poduri	2,610.00	0.00	105.00	1,278.00	1,227.00	0.00	2,437.00	2,437.00	2,437.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
PIRNECI GH DUMITRU

Conducatorul compartimentului
financiar - contabil
PIRNECI P DUMITRU