

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	4,009.00		1,042.00	1,502.00	714.00	751.00	3,700.00	3,900.00	4,000.00
499002	VENITURI PROPRII	1,568.48		374.08	461.40	376.00	357.00	1,370.70	1,436.10	1,432.10
000202	I. VENITURI CURENTE	3,294.00		1,040.00	802.00	714.00	738.00	3,685.00	3,885.00	3,985.00
000302	A. VENITURI FISCALE	3,142.70		1,007.60	755.40	677.70	702.00	3,550.00	3,750.00	3,850.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	677.18		117.78	216.80	176.80	165.80	581.90	596.80	612.70
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	677.18		117.78	216.80	176.80	165.80	581.90	596.80	612.70
0302	Impozit pe venit	13.18		4.03	3.05	3.05	3.05	13.90	13.80	13.70
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	13.18		4.03	3.05	3.05	3.05	13.90	13.80	13.70
0402	Cote si sume defalcate din impozitul pe venit	664.00		113.75	213.75	173.75	162.75	568.00	583.00	599.00
040201	Cote defalcate din impozitul pe venit	331.00		42.75	92.75	102.75	92.75	230.00	230.00	230.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	283.00		71.00	71.00	71.00	70.00	338.00	353.00	369.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	50.00		0.00	50.00	0.00	0.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	550.00		162.90	147.50	124.00	115.60	475.80	526.30	506.40
0702	Impozite si taxe pe proprietate	550.00		162.90	147.50	124.00	115.60	475.80	526.30	506.40
070201	Impozit si taxa pe cladiri	142.00		41.40	45.40	31.80	23.40	142.00	142.00	142.00
07020101	Impozit pe cladiri de la persoane fizice	76.00		20.90	19.30	22.80	13.00	76.00	76.00	76.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	66.00		20.50	26.10	9.00	10.40	66.00	66.00	66.00
070202	Impozit si taxa pe teren	408.00		121.50	102.10	92.20	92.20	333.80	384.30	364.40
07020201	Impozit pe terenuri de la persoane fizice	102.00		35.50	31.10	18.00	17.40	102.00	102.00	102.00
07020202	Impozit si taxa pe teren de la persoane juridice	30.00		10.00	7.00	6.00	7.00	30.00	30.00	30.00
07020203	Impozitul pe terenul din extravilan	276.00		76.00	64.00	68.20	67.80	201.80	252.30	232.40

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		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
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,880.52		717.92	383.10	367.90	411.60	2,462.30	2,596.90	2,700.90
1102	Sume defalcate din TVA	1,725.52		665.92	340.60	338.00	381.00	2,314.30	2,448.90	2,552.90
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	103.92		103.92	0.00	0.00	0.00	714.30	718.90	721.90
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	96.60		0.00	96.60	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,525.00		562.00	244.00	338.00	381.00	1,600.00	1,730.00	1,831.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	155.00		52.00	42.50	29.90	30.60	148.00	148.00	148.00
160202	Impozit pe mijloacele de transport	155.00		52.00	42.50	29.90	30.60	148.00	148.00	148.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	137.00		42.20	37.60	28.10	29.10	130.00	130.00	130.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	18.00		9.80	4.90	1.80	1.50	18.00	18.00	18.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	35.00		9.00	8.00	9.00	9.00	30.00	30.00	30.00
1802	Alte impozite si taxe fiscale	35.00		9.00	8.00	9.00	9.00	30.00	30.00	30.00
180250	Alte impozite si taxe	35.00		9.00	8.00	9.00	9.00	30.00	30.00	30.00
001202	C. VENITURI NEFISCALE	151.30		32.40	46.60	36.30	36.00	135.00	135.00	135.00
001302	C1. VENITURI DIN PROPRIETATE	51.30		17.40	11.60	11.30	11.00	35.00	35.00	35.00
3002	Venituri din proprietate	51.30		17.40	11.60	11.30	11.00	35.00	35.00	35.00
300205	Venituri din concesiuni si inchirieri	22.30		3.40	6.60	6.30	6.00	20.00	20.00	20.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	22.30		3.40	6.60	6.30	6.00	20.00	20.00	20.00
300250	Alte venituri din proprietate	29.00		14.00	5.00	5.00	5.00	15.00	15.00	15.00
001402	C2. VANZARI DE BUNURI SI SERVICII	100.00		15.00	35.00	25.00	25.00	100.00	100.00	100.00
3502	Amenzi, penalitati si confiscari	100.00		15.00	35.00	25.00	25.00	100.00	100.00	100.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	100.00		15.00	35.00	25.00	25.00	100.00	100.00	100.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	100.00		15.00	35.00	25.00	25.00	100.00	100.00	100.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-9.00		-9.00	0.00	0.00	0.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	9.00		9.00	0.00	0.00	0.00	0.00	0.00	0.00

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		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
001702	IV. SUBVENTII	715.00		2.00	700.00	0.00	13.00	15.00	15.00	15.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	715.00		2.00	700.00	0.00	13.00	15.00	15.00	15.00
4202	Subventii de la bugetul de stat	715.00		2.00	700.00	0.00	13.00	15.00	15.00	15.00
002002	B. Curente	715.00		2.00	700.00	0.00	13.00	15.00	15.00	15.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	15.00		2.00	0.00	0.00	13.00	15.00	15.00	15.00
420265	Finantarea Programului National de Dezvoltare Locala	700.00		0.00	700.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	6,070.00	0.00	1,708.00	2,147.00	1,289.00	926.00	3,700.00	3,900.00	4,000.00
01	CHELTUIELI CURENTE	3,300.00	0.00	1,033.00	802.00	714.00	751.00	3,700.00	3,900.00	4,000.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,430.00	0.00	346.80	373.30	355.00	354.90	1,414.00	1,423.00	1,425.00
1001	Cheltuieli salariale in bani	1,380.10	0.00	339.00	347.70	346.70	346.70	1,363.00	1,371.00	1,373.00
100101	Salarii de baza	1,255.00	0.00	308.00	316.00	315.50	315.50	1,228.00	1,235.00	1,235.00
100112	Indemnizatii platite unor persoane din afara unitatii	74.00	0.00	18.50	18.50	18.50	18.50	78.00	78.00	78.00
100117	Indemnizatii de hrana	41.10	0.00	10.00	10.70	10.20	10.20	46.00	47.00	48.00
100130	Alte drepturi salariale in bani	10.00	0.00	2.50	2.50	2.50	2.50	11.00	11.00	12.00
1002	Cheltuieli salariale in natura	17.40	0.00	0.00	17.40	0.00	0.00	21.00	21.00	21.00
100206	Vouchere de vacanta	17.40	0.00	0.00	17.40	0.00	0.00	21.00	21.00	21.00
1003	Contributii	32.50	0.00	7.80	8.20	8.30	8.20	30.00	31.00	31.00
100307	Contributia asiguratorie pentru munca	32.50	0.00	7.80	8.20	8.30	8.20	30.00	31.00	31.00
20	TITLUL II BUNURI SI SERVICII	1,350.70	0.00	467.40	332.90	263.10	287.30	1,668.84	1,809.77	1,867.77
2001	Bunuri si servicii	710.62	0.00	280.92	174.50	125.75	129.45	862.17	899.36	944.46
200101	Furnituri de birou	15.50	0.00	7.20	2.80	2.75	2.75	16.70	16.70	17.70
200102	Materiale pentru curatenie	18.57	0.00	8.07	3.00	3.50	4.00	21.40	21.60	22.70
200103	Încalzit, Iluminat si forta motrica	190.75	0.00	66.65	39.80	39.80	44.50	200.42	201.73	202.73
200104	Apa, canal si salubritate	81.00	0.00	21.00	20.00	20.00	20.00	117.50	137.50	167.50
200105	Carburanti si lubrifianti	68.00	0.00	32.00	11.90	12.30	11.80	71.64	73.25	73.25
200106	Piese de schimb	60.00	0.00	15.00	15.00	15.00	15.00	92.00	103.00	113.00
200108	Posta, telecomunicatii, radio, tv, internet	33.00	0.00	14.00	7.00	6.00	6.00	34.50	35.50	35.50
200109	Materiale si prestari de servicii cu caracter functional	150.30	0.00	79.00	57.50	6.90	6.90	159.00	160.00	161.00
200130	Alte bunuri si servicii pentru întretinere si functionare	93.50	0.00	38.00	17.50	19.50	18.50	149.01	150.08	151.08
2002	Reparatii curente	228.40	0.00	72.00	67.00	46.70	42.70	301.00	301.20	302.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	10.00	10.00	10.00	10.00	42.00	43.00	44.00
200530	Alte obiecte de inventar	40.00	0.00	10.00	10.00	10.00	10.00	42.00	43.00	44.00
2006	Daplasari, detasari, transferari	10.00	0.00	5.00	2.00	1.50	1.50	11.00	12.00	12.00
200601	Deplasari interne, detasari, transferari	10.00	0.00	5.00	2.00	1.50	1.50	11.00	12.00	12.00
2013	Pregatire profesionala	17.50	0.00	7.00	3.50	3.50	3.50	17.00	18.00	18.00
2030	Alte cheltuieli	344.18	0.00	92.48	75.90	75.65	100.15	435.67	536.21	547.31
203001	Reclama si publicitate	8.00	0.00	2.00	2.00	2.00	2.00	9.00	10.00	10.00
203030	Alte cheltuieli cu bunuri si servicii	336.18	0.00	90.48	73.90	73.65	98.15	426.67	526.21	537.31
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00
57	TITLUL IX ASISTENTA SOCIALA	409.30	0.00	116.30	93.30	93.40	106.30	367.16	367.23	387.23
5702	Ajutoare sociale	409.30	0.00	116.30	93.30	93.40	106.30	367.16	367.23	387.23
570201	Ajutoare sociale in numerar	406.80	0.00	113.80	93.30	93.40	106.30	364.66	364.73	384.73
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
59	TITLUL XI ALTE CHELTUIELI	100.00	0.00	100.00	0.00	0.00	0.00	200.00	250.00	250.00
5912	Sustinerea cultelor	100.00	0.00	100.00	0.00	0.00	0.00	200.00	250.00	250.00
70	CHELTUIELI DE CAPITAL	2,770.00	0.00	675.00	1,345.00	575.00	175.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,770.00	0.00	675.00	1,345.00	575.00	175.00	0.00	0.00	0.00
7101	Active fixe	2,770.00	0.00	675.00	1,345.00	575.00	175.00	0.00	0.00	0.00
710101	Constructii	950.00	0.00	100.00	750.00	50.00	50.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	1,750.00	0.00	575.00	525.00	525.00	125.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	1,545.00	0.00	401.55	399.85	371.85	371.75	1,450.00	1,470.00	1,499.00
5102	Autoritati publice si actiuni externe	1,535.00	0.00	399.05	397.35	369.35	369.25	1,400.00	1,420.00	1,429.00
01	CHELTUIELI CURENTE	1,335.00	0.00	349.05	347.35	319.35	319.25	1,400.00	1,420.00	1,429.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,000.00	0.00	246.30	262.20	245.80	245.70	1,045.00	1,054.00	1,056.00
1001	Cheltuieli salariale in bani	963.00	0.00	241.00	241.00	240.50	240.50	1,005.00	1,013.00	1,015.00
100101	Salarii de baza	840.00	0.00	210.00	210.00	210.00	210.00	875.00	882.00	882.00
100112	Indemnizatii platite unor persoane din afara unitatii	74.00	0.00	18.50	18.50	18.50	18.50	78.00	78.00	78.00
100117	Indemnizatii de hrana	39.00	0.00	10.00	10.00	9.50	9.50	41.00	42.00	43.00
100130	Alte drepturi salariale in bani	10.00	0.00	2.50	2.50	2.50	2.50	11.00	11.00	12.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheltuieli salariale in natura	16.00	0.00	0.00	16.00	0.00	0.00	18.00	18.00	18.00
100206	Vouchere de vacanta	16.00	0.00	0.00	16.00	0.00	0.00	18.00	18.00	18.00
1003	Contributii	21.00	0.00	5.30	5.20	5.30	5.20	22.00	23.00	23.00
100307	Contributia asiguratorie pentru munca	21.00	0.00	5.30	5.20	5.30	5.20	22.00	23.00	23.00
20	TITLUL II BUNURI SI SERVICII	335.00	0.00	102.75	85.15	73.55	73.55	355.00	366.00	373.00
2001	Bunuri si servicii	225.00	0.00	74.25	57.65	46.55	46.55	238.00	244.00	249.00
200101	Furnituri de birou	10.00	0.00	2.50	2.50	2.50	2.50	11.00	11.00	12.00
200102	Materiale pentru curatenie	5.00	0.00	1.25	1.25	1.25	1.25	6.00	6.00	7.00
200103	Încalzit, iluminat si forta motrica	60.00	0.00	20.00	20.00	10.00	10.00	63.00	64.00	65.00
200104	Apa, canal si salubritate	15.00	0.00	15.00	0.00	0.00	0.00	16.00	16.00	16.00
200105	Carburanti si lubrifianti	15.00	0.00	5.00	3.40	3.30	3.30	16.00	17.00	17.00
200106	Piese de schimb	40.00	0.00	10.00	10.00	10.00	10.00	42.00	43.00	43.00
200108	Posta, telecomunicatii, radio, tv, internet	25.00	0.00	6.00	7.00	6.00	6.00	26.00	27.00	27.00
200109	Materiale si prestari de servicii cu caracter functional	25.00	0.00	7.00	6.00	6.00	6.00	26.00	27.00	28.00
200130	Alte bunuri si servicii pentru întretinere si functionare	30.00	0.00	7.50	7.50	7.50	7.50	32.00	33.00	34.00
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	10.00	10.00	10.00	10.00	42.00	43.00	44.00
200530	Alte obiecte de inventar	40.00	0.00	10.00	10.00	10.00	10.00	42.00	43.00	44.00
2006	Daplasari, detasari, transferari	8.00	0.00	3.00	2.00	1.50	1.50	9.00	10.00	10.00
200601	Deplasari interne, detasari, transferari	8.00	0.00	3.00	2.00	1.50	1.50	9.00	10.00	10.00
2013	Pregatire profesionala	14.00	0.00	3.50	3.50	3.50	3.50	15.00	16.00	16.00
2030	Alte cheltuieli	48.00	0.00	12.00	12.00	12.00	12.00	51.00	53.00	54.00
203001	Reclama si publicitate	8.00	0.00	2.00	2.00	2.00	2.00	9.00	10.00	10.00
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	10.00	10.00	10.00	10.00	42.00	43.00	44.00
70	CHELTUIELI DE CAPITAL	200.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	200.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00
7101	Active fixe	200.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00
710101	Constructii	200.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	1,535.00	0.00	399.05	397.35	369.35	369.25	1,400.00	1,420.00	1,429.00
51020103	Autoritati executive	1,535.00	0.00	399.05	397.35	369.35	369.25	1,400.00	1,420.00	1,429.00
5402	Alte servicii publice generale	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00
01	CHELTUIELI CURENTE	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00

		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
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
6102	Ordine publica si siguranta nationala	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
01	CHELTUIELI CURENTE	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
2030	Alte cheltuieli	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
610205	Protectie civila si protectia contra incendiilor	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,412.32	0.00	845.47	650.35	629.45	287.05	1,129.54	1,194.69	1,228.59
6502	Invatamant	92.32	0.00	92.32	0.00	0.00	0.00	94.71	99.30	102.30
01	CHELTUIELI CURENTE	92.32	0.00	92.32	0.00	0.00	0.00	94.71	99.30	102.30
20	TITLUL II BUNURI SI SERVICII	83.02	0.00	83.02	0.00	0.00	0.00	85.41	90.00	93.00
2001	Bunuri si servicii	62.02	0.00	62.02	0.00	0.00	0.00	63.10	63.10	63.10
200101	Furnituri de birou	4.70	0.00	4.70	0.00	0.00	0.00	4.70	4.70	4.70
200102	Materiale pentru curatenie	4.82	0.00	4.82	0.00	0.00	0.00	4.90	4.90	4.90
200103	Încalzit, Iluminat si forta motrica	12.00	0.00	12.00	0.00	0.00	0.00	12.00	12.00	12.00
200104	Apa, canal si salubritate	1.00	0.00	1.00	0.00	0.00	0.00	1.50	1.50	1.50
200105	Carburanti si lubrifianti	18.00	0.00	18.00	0.00	0.00	0.00	18.00	18.00	18.00
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	8.00	0.00	0.00	0.00	8.50	8.50	8.50
200130	Alte bunuri si servicii pentru intretinere si functionare	13.50	0.00	13.50	0.00	0.00	0.00	13.50	13.50	13.50
2002	Reparatii curente	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00
2013	Pregatire profesionala	3.50	0.00	3.50	0.00	0.00	0.00	2.00	2.00	2.00
2030	Alte cheltuieli	5.50	0.00	5.50	0.00	0.00	0.00	8.31	12.90	15.90
203030	Alte cheltuieli cu bunuri si servicii	5.50	0.00	5.50	0.00	0.00	0.00	8.31	12.90	15.90
57	TITLUL IX ASISTENTA SOCIALA	9.30	0.00	9.30	0.00	0.00	0.00	9.30	9.30	9.30
5702	Ajutoare sociale	9.30	0.00	9.30	0.00	0.00	0.00	9.30	9.30	9.30
570201	Ajutoare sociale in numerar	6.80	0.00	6.80	0.00	0.00	0.00	6.80	6.80	6.80
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
650203	Invatamant prescolar si primar	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00

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
65020302	Invatamant primar	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	88.32	0.00	88.32	0.00	0.00	0.00	92.21	96.80	99.80
65020401	Invatamant secundar inferior	88.32	0.00	88.32	0.00	0.00	0.00	92.21	96.80	99.80
650250	Alte cheltuieli in domeniul invatamantului	2.50	0.00	2.50	0.00	0.00	0.00	2.50	2.50	2.50
6702	Cultura, recreere si religie	1,520.00	0.00	545.65	456.55	436.55	81.25	368.97	429.46	440.36
01	CHELTUIELI CURENTE	250.00	0.00	145.65	36.55	36.55	31.25	368.97	429.46	440.36
20	TITLUL II BUNURI SI SERVICII	150.00	0.00	45.65	36.55	36.55	31.25	168.97	179.46	190.36
2001	Bunuri si servicii	81.00	0.00	25.15	17.05	20.05	18.75	87.97	88.26	88.36
200102	Materiale pentru curatenie	8.00	0.00	2.00	1.50	2.00	2.50	9.50	9.70	9.80
200103	Încalzit, Iluminat si forta motrica	18.00	0.00	4.65	4.55	4.55	4.25	19.72	19.73	19.73
200105	Carburanti si lubrifianti	5.00	0.00	1.50	1.00	1.50	1.00	5.24	5.25	5.25
200130	Alte bunuri si servicii pentru întretinere si functionare	50.00	0.00	17.00	10.00	12.00	11.00	53.51	53.58	53.58
2002	Reparatii curente	19.00	0.00	8.00	7.00	4.00	0.00	21.00	21.20	22.00
2030	Alte cheltuieli	50.00	0.00	12.50	12.50	12.50	12.50	60.00	70.00	80.00
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	12.50	12.50	12.50	12.50	60.00	70.00	80.00
59	TITLUL XI ALTE CHELTUIELI	100.00	0.00	100.00	0.00	0.00	0.00	200.00	250.00	250.00
5912	Sustinerea cultelor	100.00	0.00	100.00	0.00	0.00	0.00	200.00	250.00	250.00
70	CHELTUIELI DE CAPITAL	1,270.00	0.00	400.00	420.00	400.00	50.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,270.00	0.00	400.00	420.00	400.00	50.00	0.00	0.00	0.00
7101	Active fixe	1,270.00	0.00	400.00	420.00	400.00	50.00	0.00	0.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	1,250.00	0.00	400.00	400.00	400.00	50.00	0.00	0.00	0.00
670203	Servicii culturale	351.00	0.00	108.25	127.75	109.25	5.75	34.60	35.00	35.90
67020302	Biblioteci publice comunale, orasenesti, municipale	1.00	0.00	0.25	0.25	0.25	0.25	1.10	1.10	1.10
67020307	Camine culturale	350.00	0.00	108.00	127.50	109.00	5.50	33.50	33.90	34.80
670205	Servicii recreative si sportive	1,019.00	0.00	324.90	316.30	314.80	63.00	74.37	74.46	74.46
67020501	Sport	40.00	0.00	12.70	12.80	7.50	7.00	44.00	44.00	44.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	979.00	0.00	312.20	303.50	307.30	56.00	30.37	30.46	30.46
670250	Alte servicii in domeniile culturii, recreerii si religiei	150.00	0.00	112.50	12.50	12.50	12.50	260.00	320.00	330.00
6802	Asigurari si asistenta sociala	800.00	0.00	207.50	193.80	192.90	205.80	665.86	665.93	685.93
01	CHELTUIELI CURENTE	800.00	0.00	207.50	193.80	192.90	205.80	665.86	665.93	685.93

		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
10	TITLUL I CHELTUIELI DE PERSONAL	400.00	0.00	100.50	100.50	99.50	99.50	308.00	308.00	308.00
1001	Cheltuieli salariale in bani	390.00	0.00	98.00	98.00	97.00	97.00	303.00	303.00	303.00
100101	Salarii de baza	390.00	0.00	98.00	98.00	97.00	97.00	303.00	303.00	303.00
1003	Contributii	10.00	0.00	2.50	2.50	2.50	2.50	5.00	5.00	5.00
100307	Contributia asiguratorie pentru munca	10.00	0.00	2.50	2.50	2.50	2.50	5.00	5.00	5.00
57	TITLUL IX ASISTENTA SOCIALA	400.00	0.00	107.00	93.30	93.40	106.30	357.86	357.93	377.93
5702	Ajutoare sociale	400.00	0.00	107.00	93.30	93.40	106.30	357.86	357.93	377.93
570201	Ajutoare sociale in numerar	400.00	0.00	107.00	93.30	93.40	106.30	357.86	357.93	377.93
680205	Asistenta sociala in caz de boli si invaliditati	750.00	0.00	188.00	188.00	187.00	187.00	608.00	608.00	608.00
68020502	Asistenta sociala in caz de invaliditate	750.00	0.00	188.00	188.00	187.00	187.00	608.00	608.00	608.00
680210	Ajutoare pentru locuinte	15.00	0.00	2.00	0.00	0.00	13.00	15.71	15.75	15.75
680215	Prevenirea excluderii sociale	11.60	0.00	11.60	0.00	0.00	0.00	12.15	12.18	12.18
68021501	Ajutor social	11.60	0.00	11.60	0.00	0.00	0.00	12.15	12.18	12.18
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	23.40	0.00	5.90	5.80	5.90	5.80	30.00	30.00	50.00
68025050	Alte cheltuieli in domeniul asistentei sociale	23.40	0.00	5.90	5.80	5.90	5.80	30.00	30.00	50.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	615.00	0.00	172.50	172.50	132.50	137.50	337.10	368.00	408.00
7002	Locuinte, servicii si dezvoltare publica	250.00	0.00	92.50	77.50	37.50	42.50	237.10	248.00	258.00
01	CHELTUIELI CURENTE	150.00	0.00	42.50	27.50	37.50	42.50	237.10	248.00	258.00
20	TITLUL II BUNURI SI SERVICII	150.00	0.00	42.50	27.50	37.50	42.50	237.10	248.00	258.00
2001	Bunuri si servicii	150.00	0.00	42.50	27.50	37.50	42.50	237.10	248.00	258.00
200103	Încalzit, Iluminat si forta motrica	100.00	0.00	30.00	15.00	25.00	30.00	104.70	105.00	105.00
200105	Carburanti si lubrifianti	30.00	0.00	7.50	7.50	7.50	7.50	32.40	33.00	33.00
200106	Piese de schimb	20.00	0.00	5.00	5.00	5.00	5.00	50.00	60.00	70.00
200130	Alte bunuri si servicii pentru întretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	100.00	0.00	30.00	15.00	25.00	30.00	104.70	105.00	105.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	150.00	0.00	62.50	62.50	12.50	12.50	132.40	143.00	153.00

		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
7402	Protectia mediului	365.00	0.00	80.00	95.00	95.00	95.00	100.00	120.00	150.00
01	CHELTUIELI CURENTE	65.00	0.00	5.00	20.00	20.00	20.00	100.00	120.00	150.00
20	TITLUL II BUNURI SI SERVICII	65.00	0.00	5.00	20.00	20.00	20.00	100.00	120.00	150.00
2001	Bunuri si servicii	65.00	0.00	5.00	20.00	20.00	20.00	100.00	120.00	150.00
200104	Apa, canal si salubritate	65.00	0.00	5.00	20.00	20.00	20.00	100.00	120.00	150.00
70	CHELTUIELI DE CAPITAL	300.00	0.00	75.00	75.00	75.00	75.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	300.00	0.00	75.00	75.00	75.00	75.00	0.00	0.00	0.00
7101	Active fixe	300.00	0.00	75.00	75.00	75.00	75.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	300.00	0.00	75.00	75.00	75.00	75.00	0.00	0.00	0.00
740205	Salubritate si gestiunea deseurilor	65.00	0.00	5.00	20.00	20.00	20.00	100.00	120.00	150.00
74020501	Salubritate	65.00	0.00	5.00	20.00	20.00	20.00	100.00	120.00	150.00
740206	Canalizarea si tratarea apelor reziduale	300.00	0.00	75.00	75.00	75.00	75.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	1,487.68	0.00	285.98	921.80	152.70	127.20	763.36	847.31	844.41
8002	Actiuni generale economice, comerciale si de munca	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
01	CHELTUIELI CURENTE	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
2030	Alte cheltuieli	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
800201	Actiuni generale economice si comerciale	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
80020106	Prevenire si combatere inundatii si gheturi	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
01	CHELTUIELI CURENTE	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
2030	Alte cheltuieli	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
830203	Agricultura	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
83020330	Alte cheltuieli in domeniul agriculturii	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
8402	Transporturi	1,222.00	0.00	226.00	860.60	92.70	42.70	400.00	400.00	400.00
01	CHELTUIELI CURENTE	322.00	0.00	126.00	110.60	42.70	42.70	400.00	400.00	400.00
20	TITLUL II BUNURI SI SERVICII	322.00	0.00	126.00	110.60	42.70	42.70	400.00	400.00	400.00
2001	Bunuri si servicii	122.60	0.00	72.00	50.60	0.00	0.00	130.00	130.00	130.00
200109	Materiale si prestari de servicii cu caracter functional	122.60	0.00	72.00	50.60	0.00	0.00	130.00	130.00	130.00

		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
2002	Reparatii curente	199.40	0.00	54.00	60.00	42.70	42.70	270.00	270.00	270.00
70	CHELTUIELI DE CAPITAL	900.00	0.00	100.00	750.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	900.00	0.00	100.00	750.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	900.00	0.00	100.00	750.00	50.00	0.00	0.00	0.00	0.00
710101	Constructii	750.00	0.00	50.00	700.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	150.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00
840203	Transport rutier	1,222.00	0.00	226.00	860.60	92.70	42.70	400.00	400.00	400.00
84020301	Drumuri si poduri	1,222.00	0.00	226.00	860.60	92.70	42.70	400.00	400.00	400.00
8702	Alte actiuni economice	230.68	0.00	51.18	52.50	51.20	75.80	313.36	392.31	389.41
01	CHELTUIELI CURENTE	230.68	0.00	51.18	52.50	51.20	75.80	313.36	392.31	389.41
10	TITLUL I CHELTUIELI DE PERSONAL	30.00	0.00	0.00	10.60	9.70	9.70	61.00	61.00	61.00
1001	Cheltuieli salariale in bani	27.10	0.00	0.00	8.70	9.20	9.20	55.00	55.00	55.00
100101	Salarii de baza	25.00	0.00	0.00	8.00	8.50	8.50	50.00	50.00	50.00
100117	Indemnizatii de hrana	2.10	0.00	0.00	0.70	0.70	0.70	5.00	5.00	5.00
1002	Cheltuieli salariale in natura	1.40	0.00	0.00	1.40	0.00	0.00	3.00	3.00	3.00
100206	Vouchere de vacanta	1.40	0.00	0.00	1.40	0.00	0.00	3.00	3.00	3.00
1003	Contributii	1.50	0.00	0.00	0.50	0.50	0.50	3.00	3.00	3.00
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.00	0.50	0.50	0.50	3.00	3.00	3.00
20	TITLUL II BUNURI SI SERVICII	200.68	0.00	51.18	41.90	41.50	66.10	252.36	331.31	328.41
2001	Bunuri si servicii	5.00	0.00	0.00	1.70	1.65	1.65	6.00	6.00	6.00
200101	Furnituri de birou	0.80	0.00	0.00	0.30	0.25	0.25	1.00	1.00	1.00
200102	Materiale pentru curatenie	0.75	0.00	0.00	0.25	0.25	0.25	1.00	1.00	1.00
200103	Încalzit, Iluminat si forta motrica	0.75	0.00	0.00	0.25	0.25	0.25	1.00	1.00	1.00
200109	Materiale si prestari de servicii cu caracter functional	2.70	0.00	0.00	0.90	0.90	0.90	3.00	3.00	3.00
2030	Alte cheltuieli	195.68	0.00	51.18	40.20	39.85	64.45	246.36	325.31	322.41
203030	Alte cheltuieli cu bunuri si servicii	195.68	0.00	51.18	40.20	39.85	64.45	246.36	325.31	322.41
870204	Turism	35.00	0.00	0.00	12.30	11.35	11.35	67.00	67.00	67.00
870250	Alte actiuni economice	195.68	0.00	51.18	40.20	39.85	64.45	246.36	325.31	322.41
9602	Rezerve, Excedent/Deficit	-2,061.00	0.00	-666.00	-645.00	-575.00	-175.00	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
9902	Deficit	2,061.00	0.00	666.00	645.00	575.00	175.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	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
990297	Deficitul sectiunii de dezvoltare	2,061.00	0.00	666.00	645.00	575.00	175.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,300.00		1,033.00	802.00	714.00	751.00	3,700.00	3,900.00	4,000.00
499002	VENITURI PROPRII	1,568.48		374.08	461.40	376.00	357.00	1,370.70	1,436.10	1,432.10
000202	I. VENITURI CURENTE	3,285.00		1,031.00	802.00	714.00	738.00	3,685.00	3,885.00	3,985.00
000302	A. VENITURI FISCALE	3,142.70		1,007.60	755.40	677.70	702.00	3,550.00	3,750.00	3,850.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	677.18		117.78	216.80	176.80	165.80	581.90	596.80	612.70
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	677.18		117.78	216.80	176.80	165.80	581.90	596.80	612.70
0302	Impozit pe venit	13.18		4.03	3.05	3.05	3.05	13.90	13.80	13.70
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	13.18		4.03	3.05	3.05	3.05	13.90	13.80	13.70
0402	Cote si sume defalcate din impozitul pe venit	664.00		113.75	213.75	173.75	162.75	568.00	583.00	599.00
040201	Cote defalcate din impozitul pe venit	331.00		42.75	92.75	102.75	92.75	230.00	230.00	230.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	283.00		71.00	71.00	71.00	70.00	338.00	353.00	369.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	50.00		0.00	50.00	0.00	0.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	550.00		162.90	147.50	124.00	115.60	475.80	526.30	506.40
0702	Impozite si taxe pe proprietate	550.00		162.90	147.50	124.00	115.60	475.80	526.30	506.40
070201	Impozit si taxa pe cladiri	142.00		41.40	45.40	31.80	23.40	142.00	142.00	142.00
07020101	Impozit pe cladiri de la persoane fizice	76.00		20.90	19.30	22.80	13.00	76.00	76.00	76.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	66.00		20.50	26.10	9.00	10.40	66.00	66.00	66.00
070202	Impozit si taxa pe teren	408.00		121.50	102.10	92.20	92.20	333.80	384.30	364.40
07020201	Impozit pe terenuri de la persoane fizice	102.00		35.50	31.10	18.00	17.40	102.00	102.00	102.00
07020202	Impozit si taxa pe teren de la persoane juridice	30.00		10.00	7.00	6.00	7.00	30.00	30.00	30.00
07020203	Impozitul pe terenul din extravilan	276.00		76.00	64.00	68.20	67.80	201.80	252.30	232.40
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,880.52		717.92	383.10	367.90	411.60	2,462.30	2,596.90	2,700.90
1102	Sume defalcate din TVA	1,725.52		665.92	340.60	338.00	381.00	2,314.30	2,448.90	2,552.90
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	103.92		103.92	0.00	0.00	0.00	714.30	718.90	721.90

		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
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	96.60		0.00	96.60	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,525.00		562.00	244.00	338.00	381.00	1,600.00	1,730.00	1,831.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	155.00		52.00	42.50	29.90	30.60	148.00	148.00	148.00
160202	Impozit pe mijloacele de transport	155.00		52.00	42.50	29.90	30.60	148.00	148.00	148.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	137.00		42.20	37.60	28.10	29.10	130.00	130.00	130.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	18.00		9.80	4.90	1.80	1.50	18.00	18.00	18.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	35.00		9.00	8.00	9.00	9.00	30.00	30.00	30.00
1802	Alte impozite si taxe fiscale	35.00		9.00	8.00	9.00	9.00	30.00	30.00	30.00
180250	Alte impozite si taxe	35.00		9.00	8.00	9.00	9.00	30.00	30.00	30.00
001202	C. VENITURI NEFISCALE	142.30		23.40	46.60	36.30	36.00	135.00	135.00	135.00
001302	C1. VENITURI DIN PROPRIETATE	51.30		17.40	11.60	11.30	11.00	35.00	35.00	35.00
3002	Venituri din proprietate	51.30		17.40	11.60	11.30	11.00	35.00	35.00	35.00
300205	Venituri din concesiuni si inchirieri	22.30		3.40	6.60	6.30	6.00	20.00	20.00	20.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	22.30		3.40	6.60	6.30	6.00	20.00	20.00	20.00
300250	Alte venituri din proprietate	29.00		14.00	5.00	5.00	5.00	15.00	15.00	15.00
001402	C2. VANZARI DE BUNURI SI SERVICII	91.00		6.00	35.00	25.00	25.00	100.00	100.00	100.00
3502	Amenzi, penalitati si confiscari	100.00		15.00	35.00	25.00	25.00	100.00	100.00	100.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	100.00		15.00	35.00	25.00	25.00	100.00	100.00	100.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	100.00		15.00	35.00	25.00	25.00	100.00	100.00	100.00
3702	Transferuri voluntare, altele decat subventiile	-9.00		-9.00	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-9.00		-9.00	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	15.00		2.00	0.00	0.00	13.00	15.00	15.00	15.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	15.00		2.00	0.00	0.00	13.00	15.00	15.00	15.00
4202	Subventii de la bugetul de stat	15.00		2.00	0.00	0.00	13.00	15.00	15.00	15.00
002002	B. Curente	15.00		2.00	0.00	0.00	13.00	15.00	15.00	15.00

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
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	15.00		2.00	0.00	0.00	13.00	15.00	15.00	15.00
4902	TOTAL CHELTUIELI	3,300.00	0.00	1,033.00	802.00	714.00	751.00	3,700.00	3,900.00	4,000.00
01	CHELTUIELI CURENTE	3,300.00	0.00	1,033.00	802.00	714.00	751.00	3,700.00	3,900.00	4,000.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,430.00	0.00	346.80	373.30	355.00	354.90	1,414.00	1,423.00	1,425.00
1001	Cheltuieli salariale in bani	1,380.10	0.00	339.00	347.70	346.70	346.70	1,363.00	1,371.00	1,373.00
100101	Salarii de baza	1,255.00	0.00	308.00	316.00	315.50	315.50	1,228.00	1,235.00	1,235.00
100112	Indemnizatii platite unor persoane din afara unitatii	74.00	0.00	18.50	18.50	18.50	18.50	78.00	78.00	78.00
100117	Indemnizatii de hrana	41.10	0.00	10.00	10.70	10.20	10.20	46.00	47.00	48.00
100130	Alte drepturi salariale in bani	10.00	0.00	2.50	2.50	2.50	2.50	11.00	11.00	12.00
1002	Cheltuieli salariale in natura	17.40	0.00	0.00	17.40	0.00	0.00	21.00	21.00	21.00
100206	Vouchere de vacanta	17.40	0.00	0.00	17.40	0.00	0.00	21.00	21.00	21.00
1003	Contributii	32.50	0.00	7.80	8.20	8.30	8.20	30.00	31.00	31.00
100307	Contributia asiguratorie pentru munca	32.50	0.00	7.80	8.20	8.30	8.20	30.00	31.00	31.00
20	TITLUL II BUNURI SI SERVICII	1,350.70	0.00	467.40	332.90	263.10	287.30	1,668.84	1,809.77	1,867.77
2001	Bunuri si servicii	710.62	0.00	280.92	174.50	125.75	129.45	862.17	899.36	944.46
200101	Furnituri de birou	15.50	0.00	7.20	2.80	2.75	2.75	16.70	16.70	17.70
200102	Materiale pentru curatenie	18.57	0.00	8.07	3.00	3.50	4.00	21.40	21.60	22.70
200103	Încalzit, Iluminat si forta motrica	190.75	0.00	66.65	39.80	39.80	44.50	200.42	201.73	202.73
200104	Apa, canal si salubritate	81.00	0.00	21.00	20.00	20.00	20.00	117.50	137.50	167.50
200105	Carburanti si lubrifianti	68.00	0.00	32.00	11.90	12.30	11.80	71.64	73.25	73.25
200106	Piese de schimb	60.00	0.00	15.00	15.00	15.00	15.00	92.00	103.00	113.00
200108	Posta, telecomunicatii, radio, tv, internet	33.00	0.00	14.00	7.00	6.00	6.00	34.50	35.50	35.50
200109	Materiale si prestari de servicii cu caracter functional	150.30	0.00	79.00	57.50	6.90	6.90	159.00	160.00	161.00
200130	Alte bunuri si servicii pentru intretinere si functionare	93.50	0.00	38.00	17.50	19.50	18.50	149.01	150.08	151.08
2002	Reparatii curente	228.40	0.00	72.00	67.00	46.70	42.70	301.00	301.20	302.00
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	10.00	10.00	10.00	10.00	42.00	43.00	44.00
200530	Alte obiecte de inventar	40.00	0.00	10.00	10.00	10.00	10.00	42.00	43.00	44.00
2006	Daplasari, detasari, transferari	10.00	0.00	5.00	2.00	1.50	1.50	11.00	12.00	12.00
200601	Deplasari interne, detasari, transferari	10.00	0.00	5.00	2.00	1.50	1.50	11.00	12.00	12.00
2013	Pregatire profesionala	17.50	0.00	7.00	3.50	3.50	3.50	17.00	18.00	18.00

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
2030	Alte cheltuieli	344.18	0.00	92.48	75.90	75.65	100.15	435.67	536.21	547.31
203001	Reclama si publicitate	8.00	0.00	2.00	2.00	2.00	2.00	9.00	10.00	10.00
203030	Alte cheltuieli cu bunuri si servicii	336.18	0.00	90.48	73.90	73.65	98.15	426.67	526.21	537.31
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00
57	TITLUL IX ASISTENTA SOCIALA	409.30	0.00	116.30	93.30	93.40	106.30	367.16	367.23	387.23
5702	Ajutoare sociale	409.30	0.00	116.30	93.30	93.40	106.30	367.16	367.23	387.23
570201	Ajutoare sociale in numerar	406.80	0.00	113.80	93.30	93.40	106.30	364.66	364.73	384.73
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
59	TITLUL XI ALTE CHELTUIELI	100.00	0.00	100.00	0.00	0.00	0.00	200.00	250.00	250.00
5912	Sustinerea cultelor	100.00	0.00	100.00	0.00	0.00	0.00	200.00	250.00	250.00
5002	Partea I-a Servicii publice generale	1,345.00	0.00	351.55	349.85	321.85	321.75	1,450.00	1,470.00	1,499.00
5102	Autoritati publice si actiuni externe	1,335.00	0.00	349.05	347.35	319.35	319.25	1,400.00	1,420.00	1,429.00
01	CHELTUIELI CURENTE	1,335.00	0.00	349.05	347.35	319.35	319.25	1,400.00	1,420.00	1,429.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,000.00	0.00	246.30	262.20	245.80	245.70	1,045.00	1,054.00	1,056.00
1001	Cheltuieli salariale in bani	963.00	0.00	241.00	241.00	240.50	240.50	1,005.00	1,013.00	1,015.00
100101	Salarii de baza	840.00	0.00	210.00	210.00	210.00	210.00	875.00	882.00	882.00
100112	Indemnizatii platite unor persoane din afara unitatii	74.00	0.00	18.50	18.50	18.50	18.50	78.00	78.00	78.00
100117	Indemnizatii de hrana	39.00	0.00	10.00	10.00	9.50	9.50	41.00	42.00	43.00
100130	Alte drepturi salariale in bani	10.00	0.00	2.50	2.50	2.50	2.50	11.00	11.00	12.00
1002	Cheltuieli salariale in natura	16.00	0.00	0.00	16.00	0.00	0.00	18.00	18.00	18.00
100206	Vouchere de vacanta	16.00	0.00	0.00	16.00	0.00	0.00	18.00	18.00	18.00
1003	Contributii	21.00	0.00	5.30	5.20	5.30	5.20	22.00	23.00	23.00
100307	Contributia asiguratorie pentru munca	21.00	0.00	5.30	5.20	5.30	5.20	22.00	23.00	23.00
20	TITLUL II BUNURI SI SERVICII	335.00	0.00	102.75	85.15	73.55	73.55	355.00	366.00	373.00
2001	Bunuri si servicii	225.00	0.00	74.25	57.65	46.55	46.55	238.00	244.00	249.00
200101	Furnituri de birou	10.00	0.00	2.50	2.50	2.50	2.50	11.00	11.00	12.00
200102	Materiale pentru curatenie	5.00	0.00	1.25	1.25	1.25	1.25	6.00	6.00	7.00
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	20.00	20.00	10.00	10.00	63.00	64.00	65.00
200104	Apa, canal si salubritate	15.00	0.00	15.00	0.00	0.00	0.00	16.00	16.00	16.00
200105	Carburanti si lubrifianti	15.00	0.00	5.00	3.40	3.30	3.30	16.00	17.00	17.00
200106	Piese de schimb	40.00	0.00	10.00	10.00	10.00	10.00	42.00	43.00	43.00

		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
200108	Posta, telecomunicatii, radio, tv, internet	25.00	0.00	6.00	7.00	6.00	6.00	26.00	27.00	27.00
200109	Materiale si prestari de servicii cu caracter functional	25.00	0.00	7.00	6.00	6.00	6.00	26.00	27.00	28.00
200130	Alte bunuri si servicii pentru intretinere si functionare	30.00	0.00	7.50	7.50	7.50	7.50	32.00	33.00	34.00
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	10.00	10.00	10.00	10.00	42.00	43.00	44.00
200530	Alte obiecte de inventar	40.00	0.00	10.00	10.00	10.00	10.00	42.00	43.00	44.00
2006	Daplasari, detasari, transferari	8.00	0.00	3.00	2.00	1.50	1.50	9.00	10.00	10.00
200601	Deplasari interne, detasari, transferari	8.00	0.00	3.00	2.00	1.50	1.50	9.00	10.00	10.00
2013	Pregatire profesionala	14.00	0.00	3.50	3.50	3.50	3.50	15.00	16.00	16.00
2030	Alte cheltuieli	48.00	0.00	12.00	12.00	12.00	12.00	51.00	53.00	54.00
203001	Reclama si publicitate	8.00	0.00	2.00	2.00	2.00	2.00	9.00	10.00	10.00
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	10.00	10.00	10.00	10.00	42.00	43.00	44.00
510201	Autoritati executive si legislative	1,335.00	0.00	349.05	347.35	319.35	319.25	1,400.00	1,420.00	1,429.00
51020103	Autoritati executive	1,335.00	0.00	349.05	347.35	319.35	319.25	1,400.00	1,420.00	1,429.00
5402	Alte servicii publice generale	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00
01	CHELTUIELI CURENTE	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	2.50	2.50	2.50	2.50	50.00	50.00	70.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
6102	Ordine publica si siguranta nationala	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
01	CHELTUIELI CURENTE	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
2030	Alte cheltuieli	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
610205	Protectie civila si protectia contra incendiilor	10.00	0.00	2.50	2.50	2.50	2.50	20.00	20.00	20.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,142.32	0.00	445.47	230.35	229.45	237.05	1,129.54	1,194.69	1,228.59
6502	Invatamant	92.32	0.00	92.32	0.00	0.00	0.00	94.71	99.30	102.30
01	CHELTUIELI CURENTE	92.32	0.00	92.32	0.00	0.00	0.00	94.71	99.30	102.30
20	TITLUL II BUNURI SI SERVICII	83.02	0.00	83.02	0.00	0.00	0.00	85.41	90.00	93.00
2001	Bunuri si servicii	62.02	0.00	62.02	0.00	0.00	0.00	63.10	63.10	63.10
200101	Furnituri de birou	4.70	0.00	4.70	0.00	0.00	0.00	4.70	4.70	4.70
200102	Materiale pentru curatenie	4.82	0.00	4.82	0.00	0.00	0.00	4.90	4.90	4.90

		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
200103	Încalzit, Iluminat si forta motrica	12.00	0.00	12.00	0.00	0.00	0.00	12.00	12.00	12.00
200104	Apa, canal si salubritate	1.00	0.00	1.00	0.00	0.00	0.00	1.50	1.50	1.50
200105	Carburanti si lubrifianti	18.00	0.00	18.00	0.00	0.00	0.00	18.00	18.00	18.00
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	8.00	0.00	0.00	0.00	8.50	8.50	8.50
200130	Alte bunuri si servicii pentru întretinere si functionare	13.50	0.00	13.50	0.00	0.00	0.00	13.50	13.50	13.50
2002	Reparatii curente	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00
2013	Pregatire profesionala	3.50	0.00	3.50	0.00	0.00	0.00	2.00	2.00	2.00
2030	Alte cheltuieli	5.50	0.00	5.50	0.00	0.00	0.00	8.31	12.90	15.90
203030	Alte cheltuieli cu bunuri si servicii	5.50	0.00	5.50	0.00	0.00	0.00	8.31	12.90	15.90
57	TITLUL IX ASISTENTA SOCIALA	9.30	0.00	9.30	0.00	0.00	0.00	9.30	9.30	9.30
5702	Ajutoare sociale	9.30	0.00	9.30	0.00	0.00	0.00	9.30	9.30	9.30
570201	Ajutoare sociale in numerar	6.80	0.00	6.80	0.00	0.00	0.00	6.80	6.80	6.80
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
650203	Invatamant prescolar si primar	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
65020302	Invatamant primar	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	88.32	0.00	88.32	0.00	0.00	0.00	92.21	96.80	99.80
65020401	Invatamant secundar inferior	88.32	0.00	88.32	0.00	0.00	0.00	92.21	96.80	99.80
650250	Alte cheltuieli in domeniul invatamantului	2.50	0.00	2.50	0.00	0.00	0.00	2.50	2.50	2.50
6702	Cultura, recreere si religie	250.00	0.00	145.65	36.55	36.55	31.25	368.97	429.46	440.36
01	CHELTUIELI CURENTE	250.00	0.00	145.65	36.55	36.55	31.25	368.97	429.46	440.36
20	TITLUL II BUNURI SI SERVICII	150.00	0.00	45.65	36.55	36.55	31.25	168.97	179.46	190.36
2001	Bunuri si servicii	81.00	0.00	25.15	17.05	20.05	18.75	87.97	88.26	88.36
200102	Materiale pentru curatenie	8.00	0.00	2.00	1.50	2.00	2.50	9.50	9.70	9.80
200103	Încalzit, Iluminat si forta motrica	18.00	0.00	4.65	4.55	4.55	4.25	19.72	19.73	19.73
200105	Carburanti si lubrifianti	5.00	0.00	1.50	1.00	1.50	1.00	5.24	5.25	5.25
200130	Alte bunuri si servicii pentru întretinere si functionare	50.00	0.00	17.00	10.00	12.00	11.00	53.51	53.58	53.58
2002	Reparatii curente	19.00	0.00	8.00	7.00	4.00	0.00	21.00	21.20	22.00
2030	Alte cheltuieli	50.00	0.00	12.50	12.50	12.50	12.50	60.00	70.00	80.00
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	12.50	12.50	12.50	12.50	60.00	70.00	80.00
59	TITLUL XI ALTE CHELTUIELI	100.00	0.00	100.00	0.00	0.00	0.00	200.00	250.00	250.00

		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
5912	Sustinerea cultelor	100.00	0.00	100.00	0.00	0.00	0.00	200.00	250.00	250.00
670203	Servicii culturale	31.00	0.00	8.25	7.75	9.25	5.75	34.60	35.00	35.90
67020302	Biblioteci publice comunale, orasenesti, municipale	1.00	0.00	0.25	0.25	0.25	0.25	1.10	1.10	1.10
67020307	Camine culturale	30.00	0.00	8.00	7.50	9.00	5.50	33.50	33.90	34.80
670205	Servicii recreative si sportive	69.00	0.00	24.90	16.30	14.80	13.00	74.37	74.46	74.46
67020501	Sport	40.00	0.00	12.70	12.80	7.50	7.00	44.00	44.00	44.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	29.00	0.00	12.20	3.50	7.30	6.00	30.37	30.46	30.46
670250	Alte servicii in domeniile culturii, recreerii si religiei	150.00	0.00	112.50	12.50	12.50	12.50	260.00	320.00	330.00
6802	Asigurari si asistenta sociala	800.00	0.00	207.50	193.80	192.90	205.80	665.86	665.93	685.93
01	CHELTUIELI CURENTE	800.00	0.00	207.50	193.80	192.90	205.80	665.86	665.93	685.93
10	TITLUL I CHELTUIELI DE PERSONAL	400.00	0.00	100.50	100.50	99.50	99.50	308.00	308.00	308.00
1001	Cheltuieli salariale in bani	390.00	0.00	98.00	98.00	97.00	97.00	303.00	303.00	303.00
100101	Salarii de baza	390.00	0.00	98.00	98.00	97.00	97.00	303.00	303.00	303.00
1003	Contributii	10.00	0.00	2.50	2.50	2.50	2.50	5.00	5.00	5.00
100307	Contributia asiguratorie pentru munca	10.00	0.00	2.50	2.50	2.50	2.50	5.00	5.00	5.00
57	TITLUL IX ASISTENTA SOCIALA	400.00	0.00	107.00	93.30	93.40	106.30	357.86	357.93	377.93
5702	Ajutoare sociale	400.00	0.00	107.00	93.30	93.40	106.30	357.86	357.93	377.93
570201	Ajutoare sociale in numerar	400.00	0.00	107.00	93.30	93.40	106.30	357.86	357.93	377.93
680205	Asistenta sociala in caz de boli si invaliditati	750.00	0.00	188.00	188.00	187.00	187.00	608.00	608.00	608.00
68020502	Asistenta sociala in caz de invaliditate	750.00	0.00	188.00	188.00	187.00	187.00	608.00	608.00	608.00
680210	Ajutoare pentru locuinte	15.00	0.00	2.00	0.00	0.00	13.00	15.71	15.75	15.75
680215	Prevenirea excluderii sociale	11.60	0.00	11.60	0.00	0.00	0.00	12.15	12.18	12.18
68021501	Ajutor social	11.60	0.00	11.60	0.00	0.00	0.00	12.15	12.18	12.18
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	23.40	0.00	5.90	5.80	5.90	5.80	30.00	30.00	50.00
68025050	Alte cheltuieli in domeniul asistentei sociale	23.40	0.00	5.90	5.80	5.90	5.80	30.00	30.00	50.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	215.00	0.00	47.50	47.50	57.50	62.50	337.10	368.00	408.00
7002	Locuinte, servicii si dezvoltare publica	150.00	0.00	42.50	27.50	37.50	42.50	237.10	248.00	258.00
01	CHELTUIELI CURENTE	150.00	0.00	42.50	27.50	37.50	42.50	237.10	248.00	258.00
20	TITLUL II BUNURI SI SERVICII	150.00	0.00	42.50	27.50	37.50	42.50	237.10	248.00	258.00
2001	Bunuri si servicii	150.00	0.00	42.50	27.50	37.50	42.50	237.10	248.00	258.00
200103	Încalzit, Iluminat si forta motrica	100.00	0.00	30.00	15.00	25.00	30.00	104.70	105.00	105.00

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
200105	Carburanti si lubrifianti	30.00	0.00	7.50	7.50	7.50	7.50	32.40	33.00	33.00
200106	Piese de schimb	20.00	0.00	5.00	5.00	5.00	5.00	50.00	60.00	70.00
200130	Alte bunuri si servicii pentru intretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00
700206	Iluminat public si electrificari rurale	100.00	0.00	30.00	15.00	25.00	30.00	104.70	105.00	105.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	50.00	0.00	12.50	12.50	12.50	12.50	132.40	143.00	153.00
7402	Protectia mediului	65.00	0.00	5.00	20.00	20.00	20.00	100.00	120.00	150.00
01	CHELTUIELI CURENTE	65.00	0.00	5.00	20.00	20.00	20.00	100.00	120.00	150.00
20	TITLUL II BUNURI SI SERVICII	65.00	0.00	5.00	20.00	20.00	20.00	100.00	120.00	150.00
2001	Bunuri si servicii	65.00	0.00	5.00	20.00	20.00	20.00	100.00	120.00	150.00
200104	Apa, canal si salubritate	65.00	0.00	5.00	20.00	20.00	20.00	100.00	120.00	150.00
740205	Salubritate si gestiunea deseurilor	65.00	0.00	5.00	20.00	20.00	20.00	100.00	120.00	150.00
74020501	Salubritate	65.00	0.00	5.00	20.00	20.00	20.00	100.00	120.00	150.00
7902	Partea a V-a Actiuni economice	587.68	0.00	185.98	171.80	102.70	127.20	763.36	847.31	844.41
8002	Actiuni generale economice, comerciale si de munca	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
01	CHELTUIELI CURENTE	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
2030	Alte cheltuieli	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
800201	Actiuni generale economice si comerciale	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
80020106	Prevenire si combatere inundatii si gheturi	10.00	0.00	2.50	2.50	2.50	2.50	20.00	25.00	25.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
01	CHELTUIELI CURENTE	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
2030	Alte cheltuieli	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
830203	Agricultura	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
83020330	Alte cheltuieli in domeniul agriculturii	25.00	0.00	6.30	6.20	6.30	6.20	30.00	30.00	30.00
8402	Transporturi	322.00	0.00	126.00	110.60	42.70	42.70	400.00	400.00	400.00
01	CHELTUIELI CURENTE	322.00	0.00	126.00	110.60	42.70	42.70	400.00	400.00	400.00
20	TITLUL II BUNURI SI SERVICII	322.00	0.00	126.00	110.60	42.70	42.70	400.00	400.00	400.00
2001	Bunuri si servicii	122.60	0.00	72.00	50.60	0.00	0.00	130.00	130.00	130.00

		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
200109	Materiale si prestari de servicii cu caracter functional	122.60	0.00	72.00	50.60	0.00	0.00	130.00	130.00	130.00
2002	Reparatii curente	199.40	0.00	54.00	60.00	42.70	42.70	270.00	270.00	270.00
840203	Transport rutier	322.00	0.00	126.00	110.60	42.70	42.70	400.00	400.00	400.00
84020301	Drumuri si poduri	322.00	0.00	126.00	110.60	42.70	42.70	400.00	400.00	400.00
8702	Alte actiuni economice	230.68	0.00	51.18	52.50	51.20	75.80	313.36	392.31	389.41
01	CHELTUIELI CURENTE	230.68	0.00	51.18	52.50	51.20	75.80	313.36	392.31	389.41
10	TITLUL I CHELTUIELI DE PERSONAL	30.00	0.00	0.00	10.60	9.70	9.70	61.00	61.00	61.00
1001	Cheltuieli salariale in bani	27.10	0.00	0.00	8.70	9.20	9.20	55.00	55.00	55.00
100101	Salarii de baza	25.00	0.00	0.00	8.00	8.50	8.50	50.00	50.00	50.00
100117	Indemnizatii de hrana	2.10	0.00	0.00	0.70	0.70	0.70	5.00	5.00	5.00
1002	Cheltuieli salariale in natura	1.40	0.00	0.00	1.40	0.00	0.00	3.00	3.00	3.00
100206	Vouchere de vacanta	1.40	0.00	0.00	1.40	0.00	0.00	3.00	3.00	3.00
1003	Contributii	1.50	0.00	0.00	0.50	0.50	0.50	3.00	3.00	3.00
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.00	0.50	0.50	0.50	3.00	3.00	3.00
20	TITLUL II BUNURI SI SERVICII	200.68	0.00	51.18	41.90	41.50	66.10	252.36	331.31	328.41
2001	Bunuri si servicii	5.00	0.00	0.00	1.70	1.65	1.65	6.00	6.00	6.00
200101	Furnituri de birou	0.80	0.00	0.00	0.30	0.25	0.25	1.00	1.00	1.00
200102	Materiale pentru curatenie	0.75	0.00	0.00	0.25	0.25	0.25	1.00	1.00	1.00
200103	Încalzit, Iluminat si forta motrica	0.75	0.00	0.00	0.25	0.25	0.25	1.00	1.00	1.00
200109	Materiale si prestari de servicii cu caracter functional	2.70	0.00	0.00	0.90	0.90	0.90	3.00	3.00	3.00
2030	Alte cheltuieli	195.68	0.00	51.18	40.20	39.85	64.45	246.36	325.31	322.41
203030	Alte cheltuieli cu bunuri si servicii	195.68	0.00	51.18	40.20	39.85	64.45	246.36	325.31	322.41
870204	Turism	35.00	0.00	0.00	12.30	11.35	11.35	67.00	67.00	67.00
870250	Alte actiuni economice	195.68	0.00	51.18	40.20	39.85	64.45	246.36	325.31	322.41
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
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	709.00		9.00	700.00	0.00	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	9.00		9.00	0.00	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
001202	C. VENITURI NEFISCALE	9.00		9.00	0.00	0.00	0.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	9.00		9.00	0.00	0.00	0.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	9.00		9.00	0.00	0.00	0.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	9.00		9.00	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	700.00		0.00	700.00	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	700.00		0.00	700.00	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	700.00		0.00	700.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	700.00		0.00	700.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	2,770.00	0.00	675.00	1,345.00	575.00	175.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	2,770.00	0.00	675.00	1,345.00	575.00	175.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,770.00	0.00	675.00	1,345.00	575.00	175.00	0.00	0.00	0.00
7101	Active fixe	2,770.00	0.00	675.00	1,345.00	575.00	175.00	0.00	0.00	0.00
710101	Constructii	950.00	0.00	100.00	750.00	50.00	50.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	1,750.00	0.00	575.00	525.00	525.00	125.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	200.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	200.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	200.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	200.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00
7101	Active fixe	200.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00
710101	Constructii	200.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	200.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00
51020103	Autoritati executive	200.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,270.00	0.00	400.00	420.00	400.00	50.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	1,270.00	0.00	400.00	420.00	400.00	50.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,270.00	0.00	400.00	420.00	400.00	50.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,270.00	0.00	400.00	420.00	400.00	50.00	0.00	0.00	0.00
7101	Active fixe	1,270.00	0.00	400.00	420.00	400.00	50.00	0.00	0.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	20.00	0.00	0.00	20.00	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
710130	Alte active fixe (inclusiv reparatii capitale)	1,250.00	0.00	400.00	400.00	400.00	50.00	0.00	0.00	0.00
670203	Servicii culturale	320.00	0.00	100.00	120.00	100.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	320.00	0.00	100.00	120.00	100.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	950.00	0.00	300.00	300.00	300.00	50.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	950.00	0.00	300.00	300.00	300.00	50.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	400.00	0.00	125.00	125.00	75.00	75.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	300.00	0.00	75.00	75.00	75.00	75.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	300.00	0.00	75.00	75.00	75.00	75.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	300.00	0.00	75.00	75.00	75.00	75.00	0.00	0.00	0.00
7101	Active fixe	300.00	0.00	75.00	75.00	75.00	75.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	300.00	0.00	75.00	75.00	75.00	75.00	0.00	0.00	0.00
740206	Canalizarea si tratarea apelor reziduale	300.00	0.00	75.00	75.00	75.00	75.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	900.00	0.00	100.00	750.00	50.00	0.00	0.00	0.00	0.00
8402	Transporturi	900.00	0.00	100.00	750.00	50.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	900.00	0.00	100.00	750.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	900.00	0.00	100.00	750.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	900.00	0.00	100.00	750.00	50.00	0.00	0.00	0.00	0.00
710101	Constructii	750.00	0.00	50.00	700.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	150.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00
840203	Transport rutier	900.00	0.00	100.00	750.00	50.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	900.00	0.00	100.00	750.00	50.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-2,061.00	0.00	-666.00	-645.00	-575.00	-175.00	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

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
9902	Deficit	2,061.00	0.00	666.00	645.00	575.00	175.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	2,061.00	0.00	666.00	645.00	575.00	175.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil