

**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**

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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	13,040.64		2,172.44	7,061.31	2,159.19	1,647.70	11,477.68	11,830.68	12,129.68
499002	VENITURI PROPRII	7,598.97		1,491.44	3,183.64	1,687.19	1,236.70	6,530.68	6,628.68	6,732.68
000202	I. VENITURI CURENTE	9,611.97		2,132.44	3,672.64	2,159.19	1,647.70	11,477.68	11,830.68	12,129.68
000302	A. VENITURI FISCALE	8,885.52		2,030.20	3,063.27	2,144.35	1,647.70	11,098.52	11,451.52	11,750.52
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,995.54		312.64	2,203.00	1,249.00	1,230.90	4,314.54	4,412.54	4,516.54
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,995.54		312.64	2,203.00	1,249.00	1,230.90	4,314.54	4,412.54	4,516.54
0302	Impozit pe venit	28.54		4.64	10.00	10.00	3.90	28.54	28.54	28.54
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	28.54		4.64	10.00	10.00	3.90	28.54	28.54	28.54
0402	Cote si sume defalcate din impozitul pe venit	4,967.00		308.00	2,193.00	1,239.00	1,227.00	4,286.00	4,384.00	4,488.00
040201	Cote defalcate din impozitul pe venit	1,661.00		308.00	451.00	451.00	451.00	1,661.00	1,661.00	1,661.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,966.00		0.00	1,629.00	675.00	662.00	2,625.00	2,723.00	2,827.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	340.00		0.00	113.00	113.00	114.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,205.45		605.54	214.00	380.11	5.80	1,205.45	1,205.45	1,205.45
0702	Impozite si taxe pe proprietate	1,205.45		605.54	214.00	380.11	5.80	1,205.45	1,205.45	1,205.45
070201	Impozit si taxa pe cladiri	603.47		225.46	73.00	305.01	0.00	603.47	603.47	603.47
07020101	Impozit pe cladiri de la persoane fizice	202.58		132.09	20.00	50.49	0.00	202.58	202.58	202.58
07020102	Impozit si taxa pe cladiri de la persoane juridice	400.89		93.37	53.00	254.52	0.00	400.89	400.89	400.89
070202	Impozit si taxa pe teren	513.45		340.29	104.00	63.36	5.80	513.45	513.45	513.45
07020201	Impozit pe terenuri de la persoane fizice	178.87		125.40	20.00	33.47	0.00	178.87	178.87	178.87
07020202	Impozit si taxa pe teren de la persoane juridice	27.00		8.74	10.00	8.26	0.00	27.00	27.00	27.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020203	Impozitul pe terenul din extravilan	307.58		206.15	74.00	21.63	5.80	307.58	307.58	307.58
070203	Taxe judiciare de timbru si alte taxe de timbru	88.53		39.79	37.00	11.74	0.00	88.53	88.53	88.53
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,511.58		1,082.31	546.27	472.00	411.00	5,405.58	5,660.58	5,855.58
1102	Sume defalcate din TVA	2,053.00		681.00	489.00	472.00	411.00	4,947.00	5,202.00	5,397.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	265.00		192.00	23.00	23.00	27.00	1,425.00	1,431.00	1,437.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	100.00		0.00	50.00	33.00	17.00	52.00	52.00	52.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,688.00		489.00	416.00	416.00	367.00	3,470.00	3,719.00	3,908.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	458.58		401.31	57.27	0.00	0.00	458.58	458.58	458.58
160202	Impozit pe mijloacele de transport	458.58		401.31	57.27	0.00	0.00	458.58	458.58	458.58
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	368.94		311.67	57.27	0.00	0.00	368.94	368.94	368.94
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	89.64		89.64	0.00	0.00	0.00	89.64	89.64	89.64
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	172.95		29.71	100.00	43.24	0.00	172.95	172.95	172.95
1802	Alte impozite si taxe fiscale	172.95		29.71	100.00	43.24	0.00	172.95	172.95	172.95
180250	Alte impozite si taxe	172.95		29.71	100.00	43.24	0.00	172.95	172.95	172.95
001202	C. VENITURI NEFISCALE	726.45		102.24	609.37	14.84	0.00	379.16	379.16	379.16
001302	C1. VENITURI DIN PROPRIETATE	207.28		41.43	151.01	14.84	0.00	207.28	207.28	207.28
3002	Venituri din proprietate	207.28		41.43	151.01	14.84	0.00	207.28	207.28	207.28
300205	Venituri din concesiuni si inchirieri	190.52		35.68	140.00	14.84	0.00	190.52	190.52	190.52
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	190.52		35.68	140.00	14.84	0.00	190.52	190.52	190.52
300250	Alte venituri din proprietate	16.76		5.75	11.01	0.00	0.00	16.76	16.76	16.76
001402	C2. VANZARI DE BUNURI SI SERVICII	519.17		60.81	458.36	0.00	0.00	171.88	171.88	171.88
3302	Venituri din prestari de servicii si alte activitati	245.75		0.00	245.75	0.00	0.00	0.00	0.00	0.00
330250	Alte venituri din prestari de servicii si alte activitati	245.75		0.00	245.75	0.00	0.00	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	5.43		0.00	5.43	0.00	0.00	5.43	5.43	5.43
340202	Taxe extrajudiciare de timbru	5.43		0.00	5.43	0.00	0.00	5.43	5.43	5.43
3502	Amenzi, penalitati si confiscari	166.45		60.81	105.64	0.00	0.00	166.45	166.45	166.45

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	137.88		54.56	83.32	0.00	0.00	137.88	137.88	137.88
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	137.88		54.56	83.32	0.00	0.00	137.88	137.88	137.88
350250	Alte amenzi, penalitati si confiscari	28.57		6.25	22.32	0.00	0.00	28.57	28.57	28.57
3602	Diverse venituri	101.54		0.00	101.54	0.00	0.00	0.00	0.00	0.00
360250	Alte venituri	101.54		0.00	101.54	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)	-574.04		-414.64	0.00	-159.40	0.00	-2,738.79	-3,039.15	-3,338.79
370204	Varsaminte din sectiunea de functionare	574.04		414.64	0.00	159.40	0.00	2,738.79	3,039.15	3,338.79
001502	II. VENITURI DIN CAPITAL	40.00		40.00	0.00	0.00	0.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	40.00		40.00	0.00	0.00	0.00	0.00	0.00	0.00
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	40.00		40.00	0.00	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	3,388.67		0.00	3,388.67	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,388.67		0.00	3,388.67	0.00	0.00	0.00	0.00	0.00
48020402	Sume primite in contul platilor efectuate in anii anteriori	3,388.67		0.00	3,388.67	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	26,290.64	0.00	2,473.44	20,010.31	2,159.19	1,647.70	11,477.68	11,830.68	12,129.68
01	CHELTUIELI CURENTE	21,188.55	0.00	1,727.44	15,813.62	1,999.79	1,647.70	8,738.89	8,791.53	8,790.89
10	TITLUL I CHELTUIELI DE PERSONAL	3,144.21	0.00	709.41	1,059.00	588.20	787.60	3,144.21	3,144.21	3,144.21
1001	Cheltuieli salariale in bani	2,995.08	0.00	693.58	967.20	567.20	767.10	X	X	X
100101	Salarii de baza	2,579.16	0.00	614.16	855.00	455.00	655.00	X	X	X
100105	Sporuri pentru conditii de munca	24.19	0.00	3.19	7.00	7.00	7.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	191.73	0.00	41.73	50.00	50.00	50.00	X	X	X
100117	Indemnizatii de hrana	200.00	0.00	34.50	55.20	55.20	55.10	X	X	X
1002	Cheltuieli salariale in natura	69.60	0.00	0.00	69.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	69.60	0.00	0.00	69.60	0.00	0.00	X	X	X
1003	Contributii	79.53	0.00	15.83	22.20	21.00	20.50	X	X	X
100307	Contributia asiguratorie pentru munca	79.53	0.00	15.83	22.20	21.00	20.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,626.41	0.00	764.93	1,960.64	1,239.59	661.25	4,580.41	4,580.41	4,580.41

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	3,134.43	0.00	718.89	1,193.99	776.84	444.71	X	X	X
200101	Furnituri de birou	124.09	0.00	15.59	48.50	50.00	10.00	X	X	X
200102	Materiale pentru curatenie	55.77	0.00	9.66	16.11	20.00	10.00	X	X	X
200103	Încalzit, iluminat si forta motrica	405.71	0.00	105.71	145.88	69.12	85.00	X	X	X
200104	Apa, canal si salubritate	82.04	0.00	8.54	34.50	29.50	9.50	X	X	X
200105	Carburanti si lubrifianti	117.90	0.00	22.90	55.00	40.00	0.00	X	X	X
200106	Piese de schimb	60.00	0.00	25.00	20.00	5.00	10.00	X	X	X
200107	Transport	383.35	0.00	60.85	127.50	117.50	77.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	151.89	0.00	27.39	51.50	41.50	31.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	308.14	0.00	78.14	103.00	101.00	26.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,445.54	0.00	365.11	592.00	303.22	185.21	X	X	X
2002	Reparatii curente	738.00	0.00	0.00	371.71	238.00	128.29	X	X	X
2005	Bunuri de natura obiectelor de inventar	299.86	0.00	4.86	200.00	95.00	0.00	X	X	X
200530	Alte obiecte de inventar	299.86	0.00	4.86	200.00	95.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	45.21	0.00	0.21	37.50	7.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	45.21	0.00	0.21	37.50	7.50	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	45.74	0.00	2.55	28.19	15.00	0.00	X	X	X
2012	Consultanta si expertiza	152.00	0.00	20.00	78.00	29.00	25.00	X	X	X
2013	Pregatire profesionala	90.00	0.00	0.00	10.00	50.00	30.00	X	X	X
2014	Protectia muncii	20.00	0.00	1.00	10.00	7.00	2.00	X	X	X
2030	Alte cheltuieli	101.17	0.00	17.42	31.25	21.25	31.25	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	101.17	0.00	17.42	31.25	21.25	31.25	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	686.31	0.00	190.21	172.00	172.00	152.10	733.27	785.91	785.27
5702	Ajutoare sociale	686.31	0.00	190.21	172.00	172.00	152.10	X	X	X
570201	Ajutoare sociale in numerar	681.31	0.00	186.21	172.00	172.00	151.10	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	4.00	0.00	0.00	1.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	12,150.62	0.00	9.64	12,140.98	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	12,150.62	0.00	9.64	12,140.98	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	12,150.62	0.00	9.64	12,140.98	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	581.00	0.00	53.25	481.00	0.00	46.75	281.00	281.00	281.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5901	Burse	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	31.00	0.00	0.00	31.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	500.00	0.00	53.25	400.00	0.00	46.75	X	X	X
70	CHELTUIELI DE CAPITAL	5,102.09	0.00	746.00	4,196.69	159.40	0.00	2,738.79	3,039.15	3,338.79
71	TITLUL XIII ACTIVE NEFINANCIARE	5,102.09	0.00	746.00	4,196.69	159.40	0.00	2,738.79	3,039.15	3,338.79
7101	Active fixe	5,102.09	0.00	746.00	4,196.69	159.40	0.00	X	X	X
710101	Constructii	1,524.40	0.00	301.00	1,150.00	73.40	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	458.00	0.00	0.00	458.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	73.80	0.00	0.00	63.80	10.00	0.00	X	X	X
710130	Alte active fixe	3,045.89	0.00	445.00	2,524.89	76.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	3,638.62	0.00	781.62	1,541.50	628.00	687.50	3,488.62	3,488.62	3,488.62
5102	Autoritati publice si actiuni externe	3,638.62	0.00	781.62	1,541.50	628.00	687.50	3,488.62	3,488.62	3,488.62
01	CHELTUIELI CURENTE	3,488.62	0.00	781.62	1,391.50	628.00	687.50	3,488.62	3,488.62	3,488.62
10	TITLUL I CHELTUIELI DE PERSONAL	2,080.53	0.00	482.53	752.00	323.00	523.00	2,080.53	2,080.53	2,080.53
1001	Cheltuieli salariale in bani	1,995.70	0.00	471.70	708.00	308.00	508.00	X	X	X
100101	Salarii de baza	1,697.61	0.00	407.61	630.00	230.00	430.00	X	X	X
100105	Sporuri pentru conditii de munca	24.19	0.00	3.19	7.00	7.00	7.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	191.73	0.00	41.73	50.00	50.00	50.00	X	X	X
100117	Indemnizatii de hrana	82.17	0.00	19.17	21.00	21.00	21.00	X	X	X
1002	Cheltuieli salariale in natura	29.00	0.00	0.00	29.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	29.00	0.00	0.00	29.00	0.00	0.00	X	X	X
1003	Contributii	55.83	0.00	10.83	15.00	15.00	15.00	X	X	X
100307	Contributia asiguratorie pentru munca	55.83	0.00	10.83	15.00	15.00	15.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,408.09	0.00	299.09	639.50	305.00	164.50	1,408.09	1,408.09	1,408.09
2001	Bunuri si servicii	1,025.11	0.00	272.11	450.50	210.00	92.50	X	X	X
200101	Furnituri de birou	84.09	0.00	4.09	40.00	40.00	0.00	X	X	X
200102	Materiale pentru curatenie	20.77	0.00	0.77	10.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	77.68	0.00	17.68	25.00	20.00	15.00	X	X	X
200104	Apa, canal si salubritate	26.93	0.00	1.93	15.00	10.00	0.00	X	X	X
200105	Carburanti si lubrifianti	87.90	0.00	22.90	40.00	25.00	0.00	X	X	X
200106	Piese de schimb	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	105.89	0.00	15.89	40.00	30.00	20.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	87.58	0.00	7.58	30.00	30.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	524.27	0.00	201.27	240.50	50.00	32.50	X	X	X
2002	Reparatii curente	28.00	0.00	0.00	20.00	8.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	34.86	0.00	4.86	25.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	34.86	0.00	4.86	25.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	40.21	0.00	0.21	35.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	40.21	0.00	0.21	35.00	5.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	30.74	0.00	0.74	20.00	10.00	0.00	X	X	X
2012	Consultanta si expertiza	134.00	0.00	19.00	70.00	20.00	25.00	X	X	X
2013	Pregatire profesionala	70.00	0.00	0.00	0.00	40.00	30.00	X	X	X
2014	Protectia muncii	9.00	0.00	1.00	4.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	36.17	0.00	1.17	15.00	5.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	36.17	0.00	1.17	15.00	5.00	15.00	X	X	X
70	CHELTUIELI DE CAPITAL	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	150.00	0.00	0.00	150.00	0.00	0.00	X	X	X
710130	Alte active fixe	150.00	0.00	0.00	150.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	3,638.62	0.00	781.62	1,541.50	628.00	687.50	3,488.62	3,488.62	3,488.62
51020103	Autoritati executive	3,638.62	0.00	781.62	1,541.50	628.00	687.50	3,488.62	3,488.62	3,488.62
6302	Partea a III-a Cheltuieli Social - Culturale	11,629.76	0.00	1,121.92	8,899.52	1,040.51	567.81	4,221.20	4,273.84	4,273.20
6502	Invatamant	8,304.02	0.00	274.59	7,268.22	587.25	173.96	2,205.00	2,205.00	2,205.00
01	CHELTUIELI CURENTE	7,631.02	0.00	274.59	6,681.22	501.25	173.96	1,366.21	1,366.21	1,366.21
20	TITLUL II BUNURI SI SERVICII	1,287.21	0.00	243.95	374.05	499.25	169.96	1,281.21	1,281.21	1,281.21
2001	Bunuri si servicii	718.21	0.00	224.89	168.11	171.50	153.71	X	X	X
200101	Furnituri de birou	40.00	0.00	11.50	8.50	10.00	10.00	X	X	X
200102	Materiale pentru curatenie	35.00	0.00	8.89	6.11	15.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	140.00	0.00	50.00	35.00	35.00	20.00	X	X	X
200104	Apa, canal si salubritate	18.00	0.00	4.50	4.50	4.50	4.50	X	X	X
200106	Piese de schimb	50.00	0.00	25.00	10.00	5.00	10.00	X	X	X
200107	Transport	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	46.00	0.00	11.50	11.50	11.50	11.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	25.00	0.00	20.00	3.00	1.00	1.00	X	X	X

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
200130	Alte bunuri si servicii pentru intretinere si functionare	334.21	0.00	86.00	82.00	82.00	84.21	X	X	X
2002	Reparatii curente	270.00	0.00	0.00	40.00	230.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	165.00	0.00	0.00	115.00	50.00	0.00	X	X	X
200530	Alte obiecte de inventar	165.00	0.00	0.00	115.00	50.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	0.00	2.50	2.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	0.00	2.50	2.50	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	15.00	0.00	1.81	8.19	5.00	0.00	X	X	X
2012	Consultanta si expertiza	18.00	0.00	1.00	8.00	9.00	0.00	X	X	X
2013	Pregatire profesionala	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
2014	Protectia muncii	11.00	0.00	0.00	6.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	65.00	0.00	16.25	16.25	16.25	16.25	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	65.00	0.00	16.25	16.25	16.25	16.25	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	29.00	0.00	21.00	2.00	2.00	4.00	35.00	35.00	35.00
5702	Ajutoare sociale	29.00	0.00	21.00	2.00	2.00	4.00	X	X	X
570201	Ajutoare sociale in numerar	24.00	0.00	17.00	2.00	2.00	3.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	4.00	0.00	0.00	1.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,264.81	0.00	9.64	6,255.17	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	6,264.81	0.00	9.64	6,255.17	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	6,264.81	0.00	9.64	6,255.17	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	0.00	50.00	0.00	0.00	50.00	50.00	50.00
5901	Burse	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	673.00	0.00	0.00	587.00	86.00	0.00	838.79	838.79	838.79
71	TITLUL XIII ACTIVE NEFINANCIARE	673.00	0.00	0.00	587.00	86.00	0.00	838.79	838.79	838.79
7101	Active fixe	673.00	0.00	0.00	587.00	86.00	0.00	X	X	X
710101	Constructii	470.00	0.00	0.00	470.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
710130	Alte active fixe	193.00	0.00	0.00	117.00	76.00	0.00	X	X	X
650203	Invatamant prescolar si primar	7,712.02	0.00	270.59	6,681.22	587.25	172.96	2,200.00	2,200.00	2,200.00
65020302	Invatamant primar	7,712.02	0.00	270.59	6,681.22	587.25	172.96	2,200.00	2,200.00	2,200.00
650250	Alte cheltuieli in domeniul invatamantului	592.00	0.00	4.00	587.00	0.00	1.00	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
6702	Cultura, recreere si religie	1,867.84	0.00	510.33	1,226.50	84.26	46.75	517.34	517.34	517.34
01	CHELTUIELI CURENTE	857.34	0.00	65.33	661.00	84.26	46.75	517.34	517.34	517.34
20	TITLUL II BUNURI SI SERVICII	326.34	0.00	12.08	230.00	84.26	0.00	286.34	286.34	286.34
2001	Bunuri si servicii	216.34	0.00	12.08	120.00	84.26	0.00	X	X	X
200105	Carburanti si lubrifianti	30.00	0.00	0.00	15.00	15.00	0.00	X	X	X
200107	Transport	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.56	0.00	0.56	10.00	10.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	155.78	0.00	11.52	95.00	49.26	0.00	X	X	X
2002	Reparatii curente	90.00	0.00	0.00	90.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	531.00	0.00	53.25	431.00	0.00	46.75	231.00	231.00	231.00
5911	Asociatii si fundatii	31.00	0.00	0.00	31.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	500.00	0.00	53.25	400.00	0.00	46.75	X	X	X
70	CHELTUIELI DE CAPITAL	1,010.50	0.00	445.00	565.50	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,010.50	0.00	445.00	565.50	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,010.50	0.00	445.00	565.50	0.00	0.00	X	X	X
710101	Constructii	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	60.00	0.00	0.00	60.00	0.00	0.00	X	X	X
710130	Alte active fixe	750.50	0.00	445.00	305.50	0.00	0.00	X	X	X
670203	Servicii culturale	106.19	0.00	1.19	95.00	10.00	0.00	46.19	46.19	46.19
67020307	Camine culturale	106.19	0.00	1.19	95.00	10.00	0.00	46.19	46.19	46.19
670205	Servicii recreative si sportive	856.06	0.00	310.89	491.50	53.67	0.00	210.56	210.56	210.56
67020501	Sport	71.00	0.00	0.00	71.00	0.00	0.00	31.00	31.00	31.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	785.06	0.00	310.89	420.50	53.67	0.00	179.56	179.56	179.56
670206	Servicii religioase	845.00	0.00	198.25	600.00	0.00	46.75	200.00	200.00	200.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	60.59	0.00	0.00	40.00	20.59	0.00	60.59	60.59	60.59
6802	Asigurari si asistenta sociala	1,457.90	0.00	337.00	404.80	369.00	347.10	1,498.86	1,551.50	1,550.86
01	CHELTUIELI CURENTE	1,457.90	0.00	337.00	404.80	369.00	347.10	1,498.86	1,551.50	1,550.86
10	TITLUL I CHELTUIELI DE PERSONAL	800.59	0.00	167.79	234.80	199.00	199.00	800.59	800.59	800.59
1001	Cheltuieli salariale in bani	749.09	0.00	164.09	195.00	195.00	195.00	X	X	X

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
100101	Salarii de baza	647.80	0.00	152.80	165.00	165.00	165.00	X	X	X
100117	Indemnizatii de hrana	101.29	0.00	11.29	30.00	30.00	30.00	X	X	X
1002	Cheltuieli salariale in natura	34.80	0.00	0.00	34.80	0.00	0.00	X	X	X
100206	Vouchere de vacanta	34.80	0.00	0.00	34.80	0.00	0.00	X	X	X
1003	Contributii	16.70	0.00	3.70	5.00	4.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	16.70	0.00	3.70	5.00	4.00	4.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	657.31	0.00	169.21	170.00	170.00	148.10	698.27	750.91	750.27
5702	Ajutoare sociale	657.31	0.00	169.21	170.00	170.00	148.10	X	X	X
570201	Ajutoare sociale in numerar	657.31	0.00	169.21	170.00	170.00	148.10	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,451.90	0.00	333.00	404.80	369.00	345.10	1,492.86	1,545.50	1,544.86
68020502	Asistenta sociala in caz de invaliditate	1,451.90	0.00	333.00	404.80	369.00	345.10	1,492.86	1,545.50	1,544.86
680210	Ajutoare pentru locuinte	6.00	0.00	4.00	0.00	0.00	2.00	6.00	6.00	6.00
7002	Locuinte, servicii si dezvoltare publica	2,651.42	0.00	183.66	2,080.98	251.18	135.60	790.12	790.12	790.12
01	CHELTUIELI CURENTE	790.12	0.00	183.66	293.08	177.78	135.60	790.12	790.12	790.12
10	TITLUL I CHELTUIELI DE PERSONAL	263.09	0.00	59.09	72.20	66.20	65.60	263.09	263.09	263.09
1001	Cheltuieli salariale in bani	250.29	0.00	57.79	64.20	64.20	64.10	X	X	X
100101	Salarii de baza	233.75	0.00	53.75	60.00	60.00	60.00	X	X	X
100117	Indemnizatii de hrana	16.54	0.00	4.04	4.20	4.20	4.10	X	X	X
1002	Cheltuieli salariale in natura	5.80	0.00	0.00	5.80	0.00	0.00	X	X	X
100206	Vouchere de vacanta	5.80	0.00	0.00	5.80	0.00	0.00	X	X	X
1003	Contributii	7.00	0.00	1.30	2.20	2.00	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	7.00	0.00	1.30	2.20	2.00	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	527.03	0.00	124.57	220.88	111.58	70.00	527.03	527.03	527.03
2001	Bunuri si servicii	527.03	0.00	124.57	220.88	111.58	70.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	188.03	0.00	38.03	85.88	14.12	50.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	150.00	0.00	50.00	50.00	50.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	189.00	0.00	36.54	85.00	47.46	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,861.30	0.00	0.00	1,787.90	73.40	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,861.30	0.00	0.00	1,787.90	73.40	0.00	0.00	0.00	0.00
7101	Active fixe	1,861.30	0.00	0.00	1,787.90	73.40	0.00	X	X	X
710101	Constructii	273.40	0.00	0.00	200.00	73.40	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	3.80	0.00	0.00	3.80	0.00	0.00	X	X	X

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	1,584.10	0.00	0.00	1,584.10	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	317.40	0.00	16.54	220.00	80.86	0.00	44.00	44.00	44.00
70020501	Alimentare cu apa	317.40	0.00	16.54	220.00	80.86	0.00	44.00	44.00	44.00
700206	Iluminat public si electrificari rurale	418.03	0.00	108.03	155.88	84.12	70.00	418.03	418.03	418.03
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,915.99	0.00	59.09	1,705.10	86.20	65.60	328.09	328.09	328.09
7402	Protectia mediului	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93
01	CHELTUIELI CURENTE	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93
20	TITLUL II BUNURI SI SERVICII	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93
2001	Bunuri si servicii	107.93	0.00	22.93	35.00	30.00	20.00	X	X	X
200104	Apa, canal si salubritate	37.11	0.00	2.11	15.00	15.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	70.82	0.00	20.82	20.00	15.00	15.00	X	X	X
740205	Salubritate si gestiunea deseurilor	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93
74020501	Salubritate	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93
7902	Partea a V-a Actiuni economice	8,262.91	0.00	363.31	7,453.31	209.50	236.79	2,869.81	3,170.17	3,469.81
8302	Agricultura, silvicultura, piscicultura si vanatoare	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
01	CHELTUIELI CURENTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
2001	Bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
830203	Agricultura	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
83020330	Alte cheltuieli in domeniul agriculturii	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
8402	Transporturi	8,143.91	0.00	363.31	7,393.31	159.50	227.79	2,750.81	3,051.17	3,350.81
01	CHELTUIELI CURENTE	6,736.62	0.00	62.31	6,287.02	159.50	227.79	850.81	850.81	850.81
20	TITLUL II BUNURI SI SERVICII	850.81	0.00	62.31	401.21	159.50	227.79	850.81	850.81	850.81
2001	Bunuri si servicii	500.81	0.00	62.31	179.50	159.50	99.50	X	X	X
200107	Transport	343.35	0.00	53.35	120.00	100.00	70.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	147.46	0.00	8.96	54.50	54.50	29.50	X	X	X
2002	Reparatii curente	350.00	0.00	0.00	221.71	0.00	128.29	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	5,885.81	0.00	0.00	5,885.81	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
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	5,885.81	0.00	0.00	5,885.81	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	5,885.81	0.00	0.00	5,885.81	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,407.29	0.00	301.00	1,106.29	0.00	0.00	1,900.00	2,200.36	2,500.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,407.29	0.00	301.00	1,106.29	0.00	0.00	1,900.00	2,200.36	2,500.00
7101	Active fixe	1,407.29	0.00	301.00	1,106.29	0.00	0.00	X	X	X
710101	Constructii	581.00	0.00	301.00	280.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	458.00	0.00	0.00	458.00	0.00	0.00	X	X	X
710130	Alte active fixe	368.29	0.00	0.00	368.29	0.00	0.00	X	X	X
840203	Transport rutier	8,143.91	0.00	363.31	7,393.31	159.50	227.79	2,750.81	3,051.17	3,350.81
84020301	Drumuri si poduri	8,143.91	0.00	363.31	7,393.31	159.50	227.79	2,750.81	3,051.17	3,350.81
8702	Alte actiuni economice	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00
01	CHELTUIELI CURENTE	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00
20	TITLUL II BUNURI SI SERVICII	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00
2001	Bunuri si servicii	34.00	0.00	0.00	15.00	10.00	9.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15.00	0.00	0.00	5.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	19.00	0.00	0.00	10.00	5.00	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	80.00	0.00	0.00	40.00	40.00	0.00	X	X	X
200530	Alte obiecte de inventar	80.00	0.00	0.00	40.00	40.00	0.00	X	X	X
870250	Alte actiuni economice	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00
9602	Rezerve, Excedent/Deficit	-13,250.00	0.00	-301.00	-12,949.00	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
980296	Excedentul sectiunii de functionare	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	13,250.00	0.00	301.00	12,949.00	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
990297	Deficitul sectiunii de dezvoltare	13,250.00	0.00	301.00	12,949.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	9,037.93		1,717.80	3,672.64	1,999.79	1,647.70	8,738.89	8,791.53	8,790.89
499002	VENITURI PROPRII	7,558.97		1,451.44	3,183.64	1,687.19	1,236.70	6,530.68	6,628.68	6,732.68

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
000202	I. VENITURI CURENTE	9,037.93		1,717.80	3,672.64	1,999.79	1,647.70	8,738.89	8,791.53	8,790.89
000302	A. VENITURI FISCALE	8,885.52		2,030.20	3,063.27	2,144.35	1,647.70	11,098.52	11,451.52	11,750.52
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,995.54		312.64	2,203.00	1,249.00	1,230.90	4,314.54	4,412.54	4,516.54
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,995.54		312.64	2,203.00	1,249.00	1,230.90	4,314.54	4,412.54	4,516.54
0302	Impozit pe venit	28.54		4.64	10.00	10.00	3.90	28.54	28.54	28.54
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	28.54		4.64	10.00	10.00	3.90	28.54	28.54	28.54
0402	Cote si sume defalcate din impozitul pe venit	4,967.00		308.00	2,193.00	1,239.00	1,227.00	4,286.00	4,384.00	4,488.00
040201	Cote defalcate din impozitul pe venit	1,661.00		308.00	451.00	451.00	451.00	1,661.00	1,661.00	1,661.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,966.00		0.00	1,629.00	675.00	662.00	2,625.00	2,723.00	2,827.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	340.00		0.00	113.00	113.00	114.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,205.45		605.54	214.00	380.11	5.80	1,205.45	1,205.45	1,205.45
0702	Impozite si taxe pe proprietate	1,205.45		605.54	214.00	380.11	5.80	1,205.45	1,205.45	1,205.45
070201	Impozit si taxa pe cladiri	603.47		225.46	73.00	305.01	0.00	603.47	603.47	603.47
07020101	Impozit pe cladiri de la persoane fizice	202.58		132.09	20.00	50.49	0.00	202.58	202.58	202.58
07020102	Impozit si taxa pe cladiri de la persoane juridice	400.89		93.37	53.00	254.52	0.00	400.89	400.89	400.89
070202	Impozit si taxa pe teren	513.45		340.29	104.00	63.36	5.80	513.45	513.45	513.45
07020201	Impozit pe terenuri de la persoane fizice	178.87		125.40	20.00	33.47	0.00	178.87	178.87	178.87
07020202	Impozit si taxa pe teren de la persoane juridice	27.00		8.74	10.00	8.26	0.00	27.00	27.00	27.00
07020203	Impozitul pe terenul din extravilan	307.58		206.15	74.00	21.63	5.80	307.58	307.58	307.58
070203	Taxe judiciare de timbru si alte taxe de timbru	88.53		39.79	37.00	11.74	0.00	88.53	88.53	88.53
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,511.58		1,082.31	546.27	472.00	411.00	5,405.58	5,660.58	5,855.58
1102	Sume defalcate din TVA	2,053.00		681.00	489.00	472.00	411.00	4,947.00	5,202.00	5,397.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	265.00		192.00	23.00	23.00	27.00	1,425.00	1,431.00	1,437.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	100.00		0.00	50.00	33.00	17.00	52.00	52.00	52.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,688.00		489.00	416.00	416.00	367.00	3,470.00	3,719.00	3,908.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	458.58		401.31	57.27	0.00	0.00	458.58	458.58	458.58

		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
160202	Impozit pe mijloacele de transport	458.58		401.31	57.27	0.00	0.00	458.58	458.58	458.58
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	368.94		311.67	57.27	0.00	0.00	368.94	368.94	368.94
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	89.64		89.64	0.00	0.00	0.00	89.64	89.64	89.64
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	172.95		29.71	100.00	43.24	0.00	172.95	172.95	172.95
1802	Alte impozite si taxe fiscale	172.95		29.71	100.00	43.24	0.00	172.95	172.95	172.95
180250	Alte impozite si taxe	172.95		29.71	100.00	43.24	0.00	172.95	172.95	172.95
001202	C. VENITURI NEFISCALE	152.41		-312.40	609.37	-144.56	0.00	-2,359.63	-2,659.99	-2,959.63
001302	C1. VENITURI DIN PROPRIETATE	207.28		41.43	151.01	14.84	0.00	207.28	207.28	207.28
3002	Venituri din proprietate	207.28		41.43	151.01	14.84	0.00	207.28	207.28	207.28
300205	Venituri din concesiuni si inchirieri	190.52		35.68	140.00	14.84	0.00	190.52	190.52	190.52
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	190.52		35.68	140.00	14.84	0.00	190.52	190.52	190.52
300250	Alte venituri din proprietate	16.76		5.75	11.01	0.00	0.00	16.76	16.76	16.76
001402	C2. VANZARI DE BUNURI SI SERVICII	-54.87		-353.83	458.36	-159.40	0.00	-2,566.91	-2,867.27	-3,166.91
3302	Venituri din prestari de servicii si alte activitati	245.75		0.00	245.75	0.00	0.00	0.00	0.00	0.00
330250	Alte venituri din prestari de servicii si alte activitati	245.75		0.00	245.75	0.00	0.00	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	5.43		0.00	5.43	0.00	0.00	5.43	5.43	5.43
340202	Taxe extrajudiciare de timbru	5.43		0.00	5.43	0.00	0.00	5.43	5.43	5.43
3502	Amenzi, penalitati si confiscari	166.45		60.81	105.64	0.00	0.00	166.45	166.45	166.45
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	137.88		54.56	83.32	0.00	0.00	137.88	137.88	137.88
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	137.88		54.56	83.32	0.00	0.00	137.88	137.88	137.88
350250	Alte amenzi, penalitati si confiscari	28.57		6.25	22.32	0.00	0.00	28.57	28.57	28.57
3602	Diverse venituri	101.54		0.00	101.54	0.00	0.00	0.00	0.00	0.00
360250	Alte venituri	101.54		0.00	101.54	0.00	0.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	-574.04		-414.64	0.00	-159.40	0.00	-2,738.79	-3,039.15	-3,338.79
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-574.04		-414.64	0.00	-159.40	0.00	-2,738.79	-3,039.15	-3,338.79
4902	TOTAL CHELTUIELI	9,037.93	0.00	1,717.80	3,672.64	1,999.79	1,647.70	8,738.89	8,791.53	8,790.89
01	CHELTUIELI CURENTE	9,037.93	0.00	1,717.80	3,672.64	1,999.79	1,647.70	8,738.89	8,791.53	8,790.89

		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	3,144.21	0.00	709.41	1,059.00	588.20	787.60	3,144.21	3,144.21	3,144.21
1001	Cheltuieli salariale in bani	2,995.08	0.00	693.58	967.20	567.20	767.10	X	X	X
100101	Salarii de baza	2,579.16	0.00	614.16	855.00	455.00	655.00	X	X	X
100105	Sporuri pentru conditii de munca	24.19	0.00	3.19	7.00	7.00	7.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	191.73	0.00	41.73	50.00	50.00	50.00	X	X	X
100117	Indemnizatii de hrana	200.00	0.00	34.50	55.20	55.20	55.10	X	X	X
1002	Cheltuieli salariale in natura	69.60	0.00	0.00	69.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	69.60	0.00	0.00	69.60	0.00	0.00	X	X	X
1003	Contributii	79.53	0.00	15.83	22.20	21.00	20.50	X	X	X
100307	Contributia asiguratorie pentru munca	79.53	0.00	15.83	22.20	21.00	20.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,626.41	0.00	764.93	1,960.64	1,239.59	661.25	4,580.41	4,580.41	4,580.41
2001	Bunuri si servicii	3,134.43	0.00	718.89	1,193.99	776.84	444.71	X	X	X
200101	Furnituri de birou	124.09	0.00	15.59	48.50	50.00	10.00	X	X	X
200102	Materiale pentru curatenie	55.77	0.00	9.66	16.11	20.00	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	405.71	0.00	105.71	145.88	69.12	85.00	X	X	X
200104	Apa, canal si salubritate	82.04	0.00	8.54	34.50	29.50	9.50	X	X	X
200105	Carburanti si lubrifianti	117.90	0.00	22.90	55.00	40.00	0.00	X	X	X
200106	Piese de schimb	60.00	0.00	25.00	20.00	5.00	10.00	X	X	X
200107	Transport	383.35	0.00	60.85	127.50	117.50	77.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	151.89	0.00	27.39	51.50	41.50	31.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	308.14	0.00	78.14	103.00	101.00	26.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,445.54	0.00	365.11	592.00	303.22	185.21	X	X	X
2002	Reparatii curente	738.00	0.00	0.00	371.71	238.00	128.29	X	X	X
2005	Bunuri de natura obiectelor de inventar	299.86	0.00	4.86	200.00	95.00	0.00	X	X	X
200530	Alte obiecte de inventar	299.86	0.00	4.86	200.00	95.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	45.21	0.00	0.21	37.50	7.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	45.21	0.00	0.21	37.50	7.50	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	45.74	0.00	2.55	28.19	15.00	0.00	X	X	X
2012	Consultanta si expertiza	152.00	0.00	20.00	78.00	29.00	25.00	X	X	X
2013	Pregatire profesionala	90.00	0.00	0.00	10.00	50.00	30.00	X	X	X
2014	Protectia muncii	20.00	0.00	1.00	10.00	7.00	2.00	X	X	X
2030	Alte cheltuieli	101.17	0.00	17.42	31.25	21.25	31.25	X	X	X

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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
203030	Alte cheltuieli cu bunuri si servicii	101.17	0.00	17.42	31.25	21.25	31.25	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	686.31	0.00	190.21	172.00	172.00	152.10	733.27	785.91	785.27
5702	Ajutoare sociale	686.31	0.00	190.21	172.00	172.00	152.10	X	X	X
570201	Ajutoare sociale in numerar	681.31	0.00	186.21	172.00	172.00	151.10	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	4.00	0.00	0.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	581.00	0.00	53.25	481.00	0.00	46.75	281.00	281.00	281.00
5901	Burse	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	31.00	0.00	0.00	31.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	500.00	0.00	53.25	400.00	0.00	46.75	X	X	X
5002	Partea I-a Servicii publice generale	3,488.62	0.00	781.62	1,391.50	628.00	687.50	3,488.62	3,488.62	3,488.62
5102	Autoritati publice si actiuni externe	3,488.62	0.00	781.62	1,391.50	628.00	687.50	3,488.62	3,488.62	3,488.62
01	CHELTUIELI CURENTE	3,488.62	0.00	781.62	1,391.50	628.00	687.50	3,488.62	3,488.62	3,488.62
10	TITLUL I CHELTUIELI DE PERSONAL	2,080.53	0.00	482.53	752.00	323.00	523.00	2,080.53	2,080.53	2,080.53
1001	Cheltuieli salariale in bani	1,995.70	0.00	471.70	708.00	308.00	508.00	X	X	X
100101	Salarii de baza	1,697.61	0.00	407.61	630.00	230.00	430.00	X	X	X
100105	Sporuri pentru conditii de munca	24.19	0.00	3.19	7.00	7.00	7.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	191.73	0.00	41.73	50.00	50.00	50.00	X	X	X
100117	Indemnizatii de hrana	82.17	0.00	19.17	21.00	21.00	21.00	X	X	X
1002	Cheltuieli salariale in natura	29.00	0.00	0.00	29.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	29.00	0.00	0.00	29.00	0.00	0.00	X	X	X
1003	Contributii	55.83	0.00	10.83	15.00	15.00	15.00	X	X	X
100307	Contributia asiguratorie pentru munca	55.83	0.00	10.83	15.00	15.00	15.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,408.09	0.00	299.09	639.50	305.00	164.50	1,408.09	1,408.09	1,408.09
2001	Bunuri si servicii	1,025.11	0.00	272.11	450.50	210.00	92.50	X	X	X
200101	Furnituri de birou	84.09	0.00	4.09	40.00	40.00	0.00	X	X	X
200102	Materiale pentru curatenie	20.77	0.00	0.77	10.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	77.68	0.00	17.68	25.00	20.00	15.00	X	X	X
200104	Apa, canal si salubritate	26.93	0.00	1.93	15.00	10.00	0.00	X	X	X
200105	Carburanti si lubrifianti	87.90	0.00	22.90	40.00	25.00	0.00	X	X	X
200106	Piese de schimb	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	105.89	0.00	15.89	40.00	30.00	20.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	87.58	0.00	7.58	30.00	30.00	20.00	X	X	X

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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
200130	Alte bunuri si servicii pentru intretinere si functionare	524.27	0.00	201.27	240.50	50.00	32.50	X	X	X
2002	Reparatii curente	28.00	0.00	0.00	20.00	8.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	34.86	0.00	4.86	25.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	34.86	0.00	4.86	25.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	40.21	0.00	0.21	35.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	40.21	0.00	0.21	35.00	5.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	30.74	0.00	0.74	20.00	10.00	0.00	X	X	X
2012	Consultanta si expertiza	134.00	0.00	19.00	70.00	20.00	25.00	X	X	X
2013	Pregatire profesionala	70.00	0.00	0.00	0.00	40.00	30.00	X	X	X
2014	Protectia muncii	9.00	0.00	1.00	4.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	36.17	0.00	1.17	15.00	5.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	36.17	0.00	1.17	15.00	5.00	15.00	X	X	X
510201	Autoritati executive si legislative	3,488.62	0.00	781.62	1,391.50	628.00	687.50	3,488.62	3,488.62	3,488.62
51020103	Autoritati executive	3,488.62	0.00	781.62	1,391.50	628.00	687.50	3,488.62	3,488.62	3,488.62
6302	Partea a III-a Cheltuieli Social - Culturale	3,681.45	0.00	667.28	1,491.85	954.51	567.81	3,382.41	3,435.05	3,434.41
6502	Invatamant	1,366.21	0.00	264.95	426.05	501.25	173.96	1,366.21	1,366.21	1,366.21
01	CHELTUIELI CURENTE	1,366.21	0.00	264.95	426.05	501.25	173.96	1,366.21	1,366.21	1,366.21
20	TITLUL II BUNURI SI SERVICII	1,287.21	0.00	243.95	374.05	499.25	169.96	1,281.21	1,281.21	1,281.21
2001	Bunuri si servicii	718.21	0.00	224.89	168.11	171.50	153.71	X	X	X
200101	Furnituri de birou	40.00	0.00	11.50	8.50	10.00	10.00	X	X	X
200102	Materiale pentru curatenie	35.00	0.00	8.89	6.11	15.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	140.00	0.00	50.00	35.00	35.00	20.00	X	X	X
200104	Apa, canal si salubritate	18.00	0.00	4.50	4.50	4.50	4.50	X	X	X
200106	Piese de schimb	50.00	0.00	25.00	10.00	5.00	10.00	X	X	X
200107	Transport	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	46.00	0.00	11.50	11.50	11.50	11.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	25.00	0.00	20.00	3.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	334.21	0.00	86.00	82.00	82.00	84.21	X	X	X
2002	Reparatii curente	270.00	0.00	0.00	40.00	230.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	165.00	0.00	0.00	115.00	50.00	0.00	X	X	X
200530	Alte obiecte de inventar	165.00	0.00	0.00	115.00	50.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	0.00	2.50	2.50	0.00	X	X	X

		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
200601	Deplasari interne, detasari, transferari	5.00	0.00	0.00	2.50	2.50	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	15.00	0.00	1.81	8.19	5.00	0.00	X	X	X
2012	Consultanta si expertiza	18.00	0.00	1.00	8.00	9.00	0.00	X	X	X
2013	Pregatire profesionala	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
2014	Protectia muncii	11.00	0.00	0.00	6.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	65.00	0.00	16.25	16.25	16.25	16.25	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	65.00	0.00	16.25	16.25	16.25	16.25	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	29.00	0.00	21.00	2.00	2.00	4.00	35.00	35.00	35.00
5702	Ajutoare sociale	29.00	0.00	21.00	2.00	2.00	4.00	X	X	X
570201	Ajutoare sociale in numerar	24.00	0.00	17.00	2.00	2.00	3.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	4.00	0.00	0.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	0.00	50.00	0.00	0.00	50.00	50.00	50.00
5901	Burse	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	1,361.21	0.00	260.95	426.05	501.25	172.96	1,361.21	1,361.21	1,361.21
65020302	Invatamant primar	1,361.21	0.00	260.95	426.05	501.25	172.96	1,361.21	1,361.21	1,361.21
650250	Alte cheltuieli in domeniul invatamantului	5.00	0.00	4.00	0.00	0.00	1.00	5.00	5.00	5.00
6702	Cultura, recreere si religie	857.34	0.00	65.33	661.00	84.26	46.75	517.34	517.34	517.34
01	CHELTUIELI CURENTE	857.34	0.00	65.33	661.00	84.26	46.75	517.34	517.34	517.34
20	TITLUL II BUNURI SI SERVICII	326.34	0.00	12.08	230.00	84.26	0.00	286.34	286.34	286.34
2001	Bunuri si servicii	216.34	0.00	12.08	120.00	84.26	0.00	X	X	X
200105	Carburanti si lubrifianti	30.00	0.00	0.00	15.00	15.00	0.00	X	X	X
200107	Transport	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.56	0.00	0.56	10.00	10.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	155.78	0.00	11.52	95.00	49.26	0.00	X	X	X
2002	Reparatii curente	90.00	0.00	0.00	90.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	531.00	0.00	53.25	431.00	0.00	46.75	231.00	231.00	231.00
5911	Asociatii si fundatii	31.00	0.00	0.00	31.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	500.00	0.00	53.25	400.00	0.00	46.75	X	X	X
670203	Servicii culturale	46.19	0.00	1.19	35.00	10.00	0.00	46.19	46.19	46.19
67020307	Camine culturale	46.19	0.00	1.19	35.00	10.00	0.00	46.19	46.19	46.19

		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
670205	Servicii recreative si sportive	250.56	0.00	10.89	186.00	53.67	0.00	210.56	210.56	210.56
67020501	Sport	71.00	0.00	0.00	71.00	0.00	0.00	31.00	31.00	31.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	179.56	0.00	10.89	115.00	53.67	0.00	179.56	179.56	179.56
670206	Servicii religioase	500.00	0.00	53.25	400.00	0.00	46.75	200.00	200.00	200.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	60.59	0.00	0.00	40.00	20.59	0.00	60.59	60.59	60.59
6802	Asigurari si asistenta sociala	1,457.90	0.00	337.00	404.80	369.00	347.10	1,498.86	1,551.50	1,550.86
01	CHELTUIELI CURENTE	1,457.90	0.00	337.00	404.80	369.00	347.10	1,498.86	1,551.50	1,550.86
10	TITLUL I CHELTUIELI DE PERSONAL	800.59	0.00	167.79	234.80	199.00	199.00	800.59	800.59	800.59
1001	Cheltuieli salariale in bani	749.09	0.00	164.09	195.00	195.00	195.00	X	X	X
100101	Salarii de baza	647.80	0.00	152.80	165.00	165.00	165.00	X	X	X
100117	Indemnizatii de hrana	101.29	0.00	11.29	30.00	30.00	30.00	X	X	X
1002	Cheltuieli salariale in natura	34.80	0.00	0.00	34.80	0.00	0.00	X	X	X
100206	Vouchere de vacanta	34.80	0.00	0.00	34.80	0.00	0.00	X	X	X
1003	Contributii	16.70	0.00	3.70	5.00	4.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	16.70	0.00	3.70	5.00	4.00	4.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	657.31	0.00	169.21	170.00	170.00	148.10	698.27	750.91	750.27
5702	Ajutoare sociale	657.31	0.00	169.21	170.00	170.00	148.10	X	X	X
570201	Ajutoare sociale in numerar	657.31	0.00	169.21	170.00	170.00	148.10	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,451.90	0.00	333.00	404.80	369.00	345.10	1,492.86	1,545.50	1,544.86
68020502	Asistenta sociala in caz de invaliditate	1,451.90	0.00	333.00	404.80	369.00	345.10	1,492.86	1,545.50	1,544.86
680210	Ajutoare pentru locuinte	6.00	0.00	4.00	0.00	0.00	2.00	6.00	6.00	6.00
7002	Locuinte, servicii si dezvoltare publica	790.12	0.00	183.66	293.08	177.78	135.60	790.12	790.12	790.12
01	CHELTUIELI CURENTE	790.12	0.00	183.66	293.08	177.78	135.60	790.12	790.12	790.12
10	TITLUL I CHELTUIELI DE PERSONAL	263.09	0.00	59.09	72.20	66.20	65.60	263.09	263.09	263.09
1001	Cheltuieli salariale in bani	250.29	0.00	57.79	64.20	64.20	64.10	X	X	X
100101	Salarii de baza	233.75	0.00	53.75	60.00	60.00	60.00	X	X	X
100117	Indemnizatii de hrana	16.54	0.00	4.04	4.20	4.20	4.10	X	X	X
1002	Cheltuieli salariale in natura	5.80	0.00	0.00	5.80	0.00	0.00	X	X	X
100206	Vouchere de vacanta	5.80	0.00	0.00	5.80	0.00	0.00	X	X	X
1003	Contributii	7.00	0.00	1.30	2.20	2.00	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	7.00	0.00	1.30	2.20	2.00	1.50	X	X	X

		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	527.03	0.00	124.57	220.88	111.58	70.00	527.03	527.03	527.03
2001	Bunuri si servicii	527.03	0.00	124.57	220.88	111.58	70.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	188.03	0.00	38.03	85.88	14.12	50.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	150.00	0.00	50.00	50.00	50.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	189.00	0.00	36.54	85.00	47.46	20.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	44.00	0.00	16.54	20.00	7.46	0.00	44.00	44.00	44.00
70020501	Alimentare cu apa	44.00	0.00	16.54	20.00	7.46	0.00	44.00	44.00	44.00
700206	Iluminat public si electrificari rurale	418.03	0.00	108.03	155.88	84.12	70.00	418.03	418.03	418.03
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	328.09	0.00	59.09	117.20	86.20	65.60	328.09	328.09	328.09
7402	Protectia mediului	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93
01	CHELTUIELI CURENTE	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93
20	TITLUL II BUNURI SI SERVICII	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93
2001	Bunuri si servicii	107.93	0.00	22.93	35.00	30.00	20.00	X	X	X
200104	Apa, canal si salubritate	37.11	0.00	2.11	15.00	15.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	70.82	0.00	20.82	20.00	15.00	15.00	X	X	X
740205	Salubritate si gestiunea deseurilor	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93
74020501	Salubritate	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93
7902	Partea a V-a Actiuni economice	969.81	0.00	62.31	461.21	209.50	236.79	969.81	969.81	969.81
8302	Agricultura, silvicultura, piscicultura si vanatoare	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
01	CHELTUIELI CURENTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
2001	Bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
830203	Agricultura	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
83020330	Alte cheltuieli in domeniul agriculturii	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
8402	Transporturi	850.81	0.00	62.31	401.21	159.50	227.79	850.81	850.81	850.81
01	CHELTUIELI CURENTE	850.81	0.00	62.31	401.21	159.50	227.79	850.81	850.81	850.81
20	TITLUL II BUNURI SI SERVICII	850.81	0.00	62.31	401.21	159.50	227.79	850.81	850.81	850.81
2001	Bunuri si servicii	500.81	0.00	62.31	179.50	159.50	99.50	X	X	X
200107	Transport	343.35	0.00	53.35	120.00	100.00	70.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X

		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
200130	Alte bunuri si servicii pentru intretinere si functionare	147.46	0.00	8.96	54.50	54.50	29.50	X	X	X
2002	Reparatii curente	350.00	0.00	0.00	221.71	0.00	128.29	X	X	X
840203	Transport rutier	850.81	0.00	62.31	401.21	159.50	227.79	850.81	850.81	850.81
84020301	Drumuri si poduri	850.81	0.00	62.31	401.21	159.50	227.79	850.81	850.81	850.81
8702	Alte actiuni economice	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00
01	CHELTUIELI CURENTE	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00
20	TITLUL II BUNURI SI SERVICII	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00
2001	Bunuri si servicii	34.00	0.00	0.00	15.00	10.00	9.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15.00	0.00	0.00	5.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	19.00	0.00	0.00	10.00	5.00	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	80.00	0.00	0.00	40.00	40.00	0.00	X	X	X
200530	Alte obiecte de inventar	80.00	0.00	0.00	40.00	40.00	0.00	X	X	X
870250	Alte actiuni economice	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00
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
980296	Excedentul sectiunii de functionare	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	4,002.71		454.64	3,388.67	159.40	0.00	2,738.79	3,039.15	3,338.79
499002	VENITURI PROPRII	40.00		40.00	0.00	0.00	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	574.04		414.64	0.00	159.40	0.00	2,738.79	3,039.15	3,338.79
001202	C. VENITURI NEFISCALE	574.04		414.64	0.00	159.40	0.00	2,738.79	3,039.15	3,338.79
001402	C2. VANZARI DE BUNURI SI SERVICII	574.04		414.64	0.00	159.40	0.00	2,738.79	3,039.15	3,338.79
3702	Transferuri voluntare, altele decat subventiile	574.04		414.64	0.00	159.40	0.00	2,738.79	3,039.15	3,338.79
370204	Varsaminte din sectiunea de functionare	574.04		414.64	0.00	159.40	0.00	2,738.79	3,039.15	3,338.79
001502	II. VENITURI DIN CAPITAL	40.00		40.00	0.00	0.00	0.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	40.00		40.00	0.00	0.00	0.00	0.00	0.00	0.00
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	40.00		40.00	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
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	3,388.67		0.00	3,388.67	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,388.67		0.00	3,388.67	0.00	0.00	0.00	0.00	0.00
48020402	Sume primite in contul platilor efectuate in anii anteriori	3,388.67		0.00	3,388.67	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	17,252.71	0.00	755.64	16,337.67	159.40	0.00	2,738.79	3,039.15	3,338.79
01	CHELTUIELI CURENTE	12,150.62	0.00	9.64	12,140.98	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	12,150.62	0.00	9.64	12,140.98	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	12,150.62	0.00	9.64	12,140.98	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	12,150.62	0.00	9.64	12,140.98	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	5,102.09	0.00	746.00	4,196.69	159.40	0.00	2,738.79	3,039.15	3,338.79
71	TITLUL XIII ACTIVE NEFINANCIARE	5,102.09	0.00	746.00	4,196.69	159.40	0.00	2,738.79	3,039.15	3,338.79
7101	Active fixe	5,102.09	0.00	746.00	4,196.69	159.40	0.00	X	X	X
710101	Constructii	1,524.40	0.00	301.00	1,150.00	73.40	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	458.00	0.00	0.00	458.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	73.80	0.00	0.00	63.80	10.00	0.00	X	X	X
710130	Alte active fixe	3,045.89	0.00	445.00	2,524.89	76.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	150.00	0.00	0.00	150.00	0.00	0.00	X	X	X
710130	Alte active fixe	150.00	0.00	0.00	150.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	7,948.31	0.00	454.64	7,407.67	86.00	0.00	838.79	838.79	838.79
6502	Invatamant	6,937.81	0.00	9.64	6,842.17	86.00	0.00	838.79	838.79	838.79
01	CHELTUIELI CURENTE	6,264.81	0.00	9.64	6,255.17	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
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,264.81	0.00	9.64	6,255.17	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	6,264.81	0.00	9.64	6,255.17	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	6,264.81	0.00	9.64	6,255.17	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	673.00	0.00	0.00	587.00	86.00	0.00	838.79	838.79	838.79
71	TITLUL XIII ACTIVE NEFINANCIARE	673.00	0.00	0.00	587.00	86.00	0.00	838.79	838.79	838.79
7101	Active fixe	673.00	0.00	0.00	587.00	86.00	0.00	X	X	X
710101	Constructii	470.00	0.00	0.00	470.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
710130	Alte active fixe	193.00	0.00	0.00	117.00	76.00	0.00	X	X	X
650203	Invatamant prescolar si primar	6,350.81	0.00	9.64	6,255.17	86.00	0.00	838.79	838.79	838.79
65020302	Invatamant primar	6,350.81	0.00	9.64	6,255.17	86.00	0.00	838.79	838.79	838.79
650250	Alte cheltuieli in domeniul invatamantului	587.00	0.00	0.00	587.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	1,010.50	0.00	445.00	565.50	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,010.50	0.00	445.00	565.50	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,010.50	0.00	445.00	565.50	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,010.50	0.00	445.00	565.50	0.00	0.00	X	X	X
710101	Constructii	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	60.00	0.00	0.00	60.00	0.00	0.00	X	X	X
710130	Alte active fixe	750.50	0.00	445.00	305.50	0.00	0.00	X	X	X
670203	Servicii culturale	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	605.50	0.00	300.00	305.50	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	605.50	0.00	300.00	305.50	0.00	0.00	0.00	0.00	0.00
670206	Servicii religioase	345.00	0.00	145.00	200.00	0.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	1,861.30	0.00	0.00	1,787.90	73.40	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,861.30	0.00	0.00	1,787.90	73.40	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,861.30	0.00	0.00	1,787.90	73.40	0.00	0.00	0.00	0.00
7101	Active fixe	1,861.30	0.00	0.00	1,787.90	73.40	0.00	X	X	X
710101	Constructii	273.40	0.00	0.00	200.00	73.40	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	3.80	0.00	0.00	3.80	0.00	0.00	X	X	X

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	1,584.10	0.00	0.00	1,584.10	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	273.40	0.00	0.00	200.00	73.40	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	273.40	0.00	0.00	200.00	73.40	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,587.90	0.00	0.00	1,587.90	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	7,293.10	0.00	301.00	6,992.10	0.00	0.00	1,900.00	2,200.36	2,500.00
8402	Transporturi	7,293.10	0.00	301.00	6,992.10	0.00	0.00	1,900.00	2,200.36	2,500.00
01	CHELTUIELI CURENTE	5,885.81	0.00	0.00	5,885.81	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	5,885.81	0.00	0.00	5,885.81	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	5,885.81	0.00	0.00	5,885.81	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	5,885.81	0.00	0.00	5,885.81	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,407.29	0.00	301.00	1,106.29	0.00	0.00	1,900.00	2,200.36	2,500.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,407.29	0.00	301.00	1,106.29	0.00	0.00	1,900.00	2,200.36	2,500.00
7101	Active fixe	1,407.29	0.00	301.00	1,106.29	0.00	0.00	X	X	X
710101	Constructii	581.00	0.00	301.00	280.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	458.00	0.00	0.00	458.00	0.00	0.00	X	X	X
710130	Alte active fixe	368.29	0.00	0.00	368.29	0.00	0.00	X	X	X
840203	Transport rutier	7,293.10	0.00	301.00	6,992.10	0.00	0.00	1,900.00	2,200.36	2,500.00
84020301	Drumuri si poduri	7,293.10	0.00	301.00	6,992.10	0.00	0.00	1,900.00	2,200.36	2,500.00
9602	Rezerve, Excedent/Deficit	-13,250.00	0.00	-301.00	-12,949.00	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	13,250.00	0.00	301.00	12,949.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	13,250.00	0.00	301.00	12,949.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
Marcuti Viorel

Conducatorul compartimentului
financiar - contabil