

BUGET INITIAL PE ANUL 2019 SI ESTIMARI PENTRU 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	4,564.65		1,458.83	1,554.38	774.44	777.00	5,199.26	5,507.95	5,756.05
499002	VENITURI PROPRII	1,555.00		441.30	376.40	375.80	361.50	805.76	809.45	819.55
000202	I. VENITURI CURENTE	4,004.50		1,246.30	1,221.76	774.44	762.00	5,185.26	5,493.95	5,742.05
000302	A. VENITURI FISCALE	3,664.50		1,168.80	1,057.40	761.80	676.50	5,118.99	5,426.36	5,674.24
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	770.00		192.00	193.00	192.00	193.00	529.11	536.14	545.14
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	770.00		192.00	193.00	192.00	193.00	529.11	536.14	545.14
0302	Impozit pe venit	2.00		0.00	1.00	0.00	1.00	2.11	2.14	2.14
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00		0.00	1.00	0.00	1.00	2.11	2.14	2.14
0402	Cote si sume defalcate din impozitul pe venit	768.00		192.00	192.00	192.00	192.00	527.00	534.00	543.00
040201	Cote defalcate din impozitul pe venit	166.00		41.50	41.50	41.50	41.50	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	353.00		88.25	88.25	88.25	88.25	527.00	534.00	543.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	249.00		62.25	62.25	62.25	62.25	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	297.00		121.80	58.70	64.50	52.00	103.94	97.50	98.09
0702	Impozite si taxe pe proprietate	297.00		121.80	58.70	64.50	52.00	103.94	97.50	98.09
070201	Impozit si taxa pe cladiri	70.00		32.50	15.00	12.00	10.50	23.99	24.83	24.97
07020101	Impozit pe cladiri de la persoane fizice	48.00		22.50	10.00	8.00	7.50	20.74	21.31	21.41
07020102	Impozit si taxa pe cladiri de la persoane juridice	22.00		10.00	5.00	4.00	3.00	3.25	3.52	3.56
070202	Impozit si taxa pe teren	192.00		84.30	33.70	42.50	31.50	72.95	65.25	65.63
07020201	Impozit pe terenuri de la persoane fizice	87.00		39.30	16.20	16.50	15.00	61.96	63.00	63.18
07020202	Impozit si taxa pe teren de la persoane juridice	1.00		0.00	0.50	0.00	0.50	1.06	1.07	1.07

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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	104.00		45.00	17.00	26.00	16.00	9.93	1.18	1.38
070250	Alte impozite si taxe pe proprietate	35.00		5.00	10.00	10.00	10.00	7.00	7.42	7.49
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,597.50		855.00	805.70	505.30	431.50	4,485.94	4,792.72	5,031.01
1102	Sume defalcate din TVA	2,449.50		805.00	771.00	473.00	400.50	4,379.50	4,684.50	4,922.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	189.50		176.00	6.00	4.00	3.50	1,069.50	1,073.50	1,077.50
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	118.00		30.00	30.00	30.00	28.00	59.00	59.00	59.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,142.00		599.00	735.00	439.00	369.00	3,251.00	3,552.00	3,786.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	148.00		50.00	34.70	32.30	31.00	106.44	108.22	108.51
160202	Impozit pe mijloacele de transport	135.00		50.00	26.00	30.00	29.00	102.70	104.32	104.59
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	80.00		20.00	19.00	22.00	19.00	84.56	85.52	85.68
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	55.00		30.00	7.00	8.00	10.00	18.14	18.80	18.91
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	3.00		0.00	3.00	0.00	0.00	3.17	3.21	3.21
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	10.00		0.00	5.70	2.30	2.00	0.57	0.69	0.71
001202	C. VENITURI NEFISCALE	340.00		77.50	164.36	12.64	85.50	66.27	67.59	67.81
001302	C1. VENITURI DIN PROPRIETATE	30.00		0.00	12.00	9.00	9.00	11.71	12.07	12.13
3002	Venituri din proprietate	30.00		0.00	12.00	9.00	9.00	11.71	12.07	12.13
300205	Venituri din concesiuni si inchirieri	30.00		0.00	12.00	9.00	9.00	11.71	12.07	12.13
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.00		0.00	12.00	9.00	9.00	11.71	12.07	12.13
001402	C2. VANZARI DE BUNURI SI SERVICII	310.00		77.50	152.36	3.64	76.50	54.56	55.52	55.68
3502	Amenzi, penalitati si confiscari	80.00		12.00	24.00	23.00	21.00	24.56	25.52	25.68
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	50.00		6.00	16.00	15.00	13.00	12.85	13.45	13.55
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	50.00		6.00	16.00	15.00	13.00	12.85	13.45	13.55
350250	Alte amenzi, penalitati si confiscari	30.00		6.00	8.00	8.00	8.00	11.71	12.07	12.13
3602	Diverse venituri	230.00		65.50	54.00	55.00	55.50	30.00	30.00	30.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
360206	Taxe speciale	230.00		65.50	54.00	55.00	55.50	30.00	30.00	30.00
3702	Transferuri voluntare, altele decat subventiile	0.00		0.00	74.36	-74.36	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)	-247.30		0.00	-147.30	-100.00	0.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	247.30		0.00	221.66	25.64	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	310.49		212.53	82.96	0.00	15.00	14.00	14.00	14.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	310.49		212.53	82.96	0.00	15.00	14.00	14.00	14.00
4202	Subventii de la bugetul de stat	227.53		212.53	0.00	0.00	15.00	14.00	14.00	14.00
002002	B. Curente	227.53		212.53	0.00	0.00	15.00	14.00	14.00	14.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	25.00		10.00	0.00	0.00	15.00	14.00	14.00	14.00
420265	Finantarea Programului National de Dezvoltare Locala	202.53		202.53	0.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	82.96		0.00	82.96	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	82.96		0.00	82.96	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	249.66		0.00	249.66	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	249.66		0.00	249.66	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	249.66		0.00	249.66	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	5,299.65	0.00	2,193.83	1,554.38	774.44	777.00	5,199.26	5,507.95	5,756.05
01	CHELTUIELI CURENTE	3,888.12	0.00	1,286.30	1,050.38	774.44	777.00	5,199.26	5,507.95	5,756.05
10	TITLUL I CHELTUIELI DE PERSONAL	2,088.00	0.00	543.35	585.20	495.50	463.95	3,336.99	3,362.07	3,466.25
1001	Cheltuieli salariale in bani	2,011.65	0.00	529.46	545.09	484.00	453.10	X	X	X
100101	Salarii de baza	1,529.85	0.00	406.45	409.00	362.00	352.40	X	X	X
100105	Sporuri pentru conditii de munca	146.20	0.00	31.60	44.60	36.60	33.40	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	130.00	0.00	31.00	37.00	35.00	27.00	X	X	X
100117	Indemnizatii de hrana	140.10	0.00	33.40	39.50	34.90	32.30	X	X	X
100130	Alte drepturi salariale in bani	65.50	0.00	27.01	14.99	15.50	8.00	X	X	X
1002	Cheltuieli salariale in natura	27.55	0.00	0.00	27.55	0.00	0.00	X	X	X
100206	Vouchere de vacanta	27.55	0.00	0.00	27.55	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	48.80	0.00	13.89	12.56	11.50	10.85	X	X	X
100307	Contributia asiguratorie pentru munca	48.80	0.00	13.89	12.56	11.50	10.85	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,075.20	0.00	570.25	223.60	119.30	162.05	1,294.94	1,583.22	1,727.92
2001	Bunuri si servicii	599.80	0.00	348.25	108.10	51.50	91.95	X	X	X
200101	Furnituri de birou	8.00	0.00	2.20	2.30	1.50	2.00	X	X	X
200102	Materiale pentru curatenie	7.10	0.00	5.60	0.50	0.50	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	132.10	0.00	86.65	24.20	10.20	11.05	X	X	X
200104	Apa, canal si salubritate	206.00	0.00	161.90	3.60	0.50	40.00	X	X	X
200105	Carburanti si lubrifianti	86.80	0.00	41.90	23.00	8.00	13.90	X	X	X
200106	Piese de schimb	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	41.00	0.00	7.70	10.50	12.50	10.30	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	37.00	0.00	4.00	22.00	5.50	5.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	66.80	0.00	38.30	12.00	7.80	8.70	X	X	X
2002	Reparatii curente	7.20	0.00	0.00	3.50	3.70	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	36.00	0.00	32.00	2.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	36.00	0.00	32.00	2.00	1.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	8.00	0.00	0.75	3.00	2.25	2.00	X	X	X
2012	Consultanta si expertiza	20.00	0.00	6.20	6.00	2.00	5.80	X	X	X
2013	Pregatire profesionala	8.50	0.00	2.00	6.50	0.00	0.00	X	X	X
2014	Protectia muncii	5.00	0.00	3.00	0.50	1.50	0.00	X	X	X
2016	Studii si cercetari	52.70	0.00	52.70	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	335.00	0.00	125.35	92.00	56.35	61.30	X	X	X
203003	Prime de asigurare non-viata	37.00	0.00	26.20	9.80	0.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	298.00	0.00	99.15	82.20	56.35	60.30	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	33.00	0.00	8.70	8.30	8.00	8.00	34.88	35.28	35.34
5101	Transferuri curente	33.00	0.00	8.70	8.30	8.00	8.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	33.00	0.00	8.70	8.30	8.00	8.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	546.00	0.00	124.00	173.00	106.00	143.00	470.74	465.31	464.41
5702	Ajutoare sociale	546.00	0.00	124.00	173.00	106.00	143.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570201	Ajutoare sociale in numerar	528.50	0.00	124.00	155.50	106.00	143.00	X	X	X
570202	Ajutoare sociale in natura	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12.50	0.00	0.00	12.50	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	105.92	0.00	30.00	50.28	25.64	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	105.92	0.00	30.00	50.28	25.64	0.00	X	X	X
580202	Finantare externa nerambursabila	88.26	0.00	30.00	32.62	25.64	0.00	X	X	X
580203	Cheltuieli neeligibile	17.66	0.00	0.00	17.66	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	10.00	10.00	20.00	0.00	61.71	62.07	62.13
5901	Burse	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	30.00	0.00	0.00	10.00	20.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,411.53	0.00	907.53	504.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,411.53	0.00	907.53	504.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,411.53	0.00	907.53	504.00	0.00	0.00	X	X	X
710101	Constructii	494.00	0.00	237.53	256.47	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	670.00	0.00	670.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	247.53	0.00	0.00	247.53	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,438.00	0.00	1,127.30	518.40	404.80	387.50	3,033.18	3,072.64	3,164.74
5102	Autoritati publice si actiuni externe	2,405.00	0.00	1,118.60	510.10	396.80	379.50	2,998.30	3,037.36	3,129.40
01	CHELTUIELI CURENTE	1,735.00	0.00	448.60	510.10	396.80	379.50	2,998.30	3,037.36	3,129.40
10	TITLUL I CHELTUIELI DE PERSONAL	1,468.00	0.00	362.00	415.20	354.00	336.80	2,651.67	2,669.29	2,772.23
1001	Cheltuieli salariale in bani	1,411.80	0.00	355.00	383.00	345.00	328.80	X	X	X
100101	Salarii de baza	1,041.80	0.00	260.00	280.00	250.00	251.80	X	X	X
100105	Sporuri pentru conditii de munca	130.00	0.00	25.00	40.00	35.00	30.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	130.00	0.00	31.00	37.00	35.00	27.00	X	X	X
100117	Indemnizatii de hrana	67.00	0.00	20.00	18.00	17.00	12.00	X	X	X
100130	Alte drepturi salariale in bani	43.00	0.00	19.00	8.00	8.00	8.00	X	X	X
1002	Cheltuieli salariale in natura	23.20	0.00	0.00	23.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	23.20	0.00	0.00	23.20	0.00	0.00	X	X	X
1003	Contributii	33.00	0.00	7.00	9.00	9.00	8.00	X	X	X
100307	Contributia asiguratorie pentru munca	33.00	0.00	7.00	9.00	9.00	8.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	267.00	0.00	86.60	94.90	42.80	42.70	346.63	368.07	357.17

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	145.80	0.00	31.00	63.10	24.80	26.90	X	X	X
200101	Furnituri de birou	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200103	Încalzit, iluminat si forta motrica	7.00	0.00	1.50	2.00	2.00	1.50	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	0.40	2.60	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	40.00	0.00	18.10	15.00	0.00	6.90	X	X	X
200106	Piese de schimb	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	2.50	3.50	5.50	3.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	37.00	0.00	4.00	22.00	5.50	5.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	22.80	0.00	3.00	6.50	5.30	8.00	X	X	X
2002	Reparatii curente	7.20	0.00	0.00	3.50	3.70	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	0.00	2.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	0.00	2.00	1.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	8.00	0.00	0.75	3.00	2.25	2.00	X	X	X
2012	Consultanta si expertiza	20.00	0.00	6.20	6.00	2.00	5.80	X	X	X
2013	Pregatire profesionala	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	0.00	0.50	1.50	0.00	X	X	X
2030	Alte cheltuieli	75.00	0.00	48.65	12.80	6.55	7.00	X	X	X
203003	Prime de asigurare non-viata	33.00	0.00	26.20	5.80	0.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	42.00	0.00	22.45	7.00	6.55	6.00	X	X	X
70	CHELTUIELI DE CAPITAL	670.00	0.00	670.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	670.00	0.00	670.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	670.00	0.00	670.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	670.00	0.00	670.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,405.00	0.00	1,118.60	510.10	396.80	379.50	2,998.30	3,037.36	3,129.40
51020103	Autoritati executive	2,405.00	0.00	1,118.60	510.10	396.80	379.50	2,998.30	3,037.36	3,129.40
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	33.00	0.00	8.70	8.30	8.00	8.00	34.88	35.28	35.34
01	CHELTUIELI CURENTE	33.00	0.00	8.70	8.30	8.00	8.00	34.88	35.28	35.34
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	33.00	0.00	8.70	8.30	8.00	8.00	34.88	35.28	35.34

		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
5101	Transferuri curente	33.00	0.00	8.70	8.30	8.00	8.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	33.00	0.00	8.70	8.30	8.00	8.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	33.00	0.00	8.70	8.30	8.00	8.00	34.88	35.28	35.34
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	75.00	0.00	10.50	33.00	16.50	15.00	79.28	80.18	80.33
6102	Ordine publica si siguranta nationala	75.00	0.00	10.50	33.00	16.50	15.00	79.28	80.18	80.33
01	CHELTUIELI CURENTE	75.00	0.00	10.50	33.00	16.50	15.00	79.28	80.18	80.33
20	TITLUL II BUNURI SI SERVICII	75.00	0.00	10.50	33.00	16.50	15.00	79.28	80.18	80.33
2001	Bunuri si servicii	55.00	0.00	10.50	19.00	13.50	12.00	X	X	X
200105	Carburanti si lubrifianti	30.00	0.00	7.00	8.00	8.00	7.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	3.50	6.00	5.50	5.00	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
2030	Alte cheltuieli	20.00	0.00	0.00	14.00	3.00	3.00	X	X	X
203003	Prime de asigurare non-viata	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	16.00	0.00	0.00	10.00	3.00	3.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	75.00	0.00	10.50	33.00	16.50	15.00	79.28	80.18	80.33
6302	Partea a III-a Cheltuieli Social - Culturale	1,631.95	0.00	467.90	616.61	294.44	253.00	1,288.78	1,295.35	1,297.89
6502	Invatamant	528.95	0.00	209.50	286.31	29.64	3.50	176.34	181.63	183.98
01	CHELTUIELI CURENTE	311.42	0.00	209.50	68.78	29.64	3.50	176.34	181.63	183.98
20	TITLUL II BUNURI SI SERVICII	176.00	0.00	162.50	6.00	4.00	3.50	146.27	151.44	153.77
2001	Bunuri si servicii	139.00	0.00	125.50	6.00	4.00	3.50	X	X	X
200101	Furnituri de birou	4.00	0.00	1.20	1.30	0.50	1.00	X	X	X
200102	Materiale pentru curatenie	5.10	0.00	5.10	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	67.10	0.00	64.40	2.70	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.50	1.00	0.50	0.00	X	X	X
200105	Carburanti si lubrifianti	16.80	0.00	16.80	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	1.70	1.00	1.50	1.80	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	37.00	0.00	34.80	0.00	1.50	0.70	X	X	X
2006	Daplasari, detasari, transferari	32.00	0.00	32.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	32.00	0.00	32.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	3.00	0.00	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
57	TITLUL IX ASISTENTA SOCIALA	19.50	0.00	7.00	12.50	0.00	0.00	19.50	19.50	19.50
5702	Ajutoare sociale	19.50	0.00	7.00	12.50	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12.50	0.00	0.00	12.50	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	105.92	0.00	30.00	50.28	25.64	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	105.92	0.00	30.00	50.28	25.64	0.00	X	X	X
580202	Finantare externa nerambursabila	88.26	0.00	30.00	32.62	25.64	0.00	X	X	X
580203	Cheltuieli neeligibile	17.66	0.00	0.00	17.66	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10.00	0.00	10.00	0.00	0.00	0.00	10.57	10.69	10.71
5901	Burse	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	217.53	0.00	0.00	217.53	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	217.53	0.00	0.00	217.53	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	217.53	0.00	0.00	217.53	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	217.53	0.00	0.00	217.53	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	114.50	0.00	101.00	6.00	4.00	3.50	113.87	115.20	117.41
65020301	Invatamant prescolar	21.70	0.00	8.20	6.00	4.00	3.50	22.93	23.20	25.24
65020302	Invatamant primar	92.80	0.00	92.80	0.00	0.00	0.00	90.94	92.00	92.17
650204	Invatamant secundar	78.50	0.00	78.50	0.00	0.00	0.00	49.97	53.93	54.07
65020401	Invatamant secundar inferior	78.50	0.00	78.50	0.00	0.00	0.00	49.97	53.93	54.07
650212	Servicii educationale complementare	105.92	0.00	30.00	50.28	25.64	0.00	0.00	0.00	0.00
65021201	Scoala dupa scoala	105.92	0.00	30.00	50.28	25.64	0.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	230.03	0.00	0.00	230.03	0.00	0.00	12.50	12.50	12.50
6702	Cultura, recreere si religie	120.00	0.00	16.40	47.30	42.80	13.50	178.68	179.91	180.09
01	CHELTUIELI CURENTE	100.00	0.00	16.40	27.30	42.80	13.50	178.68	179.91	180.09
10	TITLUL I CHELTUIELI DE PERSONAL	58.00	0.00	15.90	16.80	11.80	13.50	71.29	72.01	72.11
1001	Cheltuieli salariale in bani	55.25	0.00	15.60	14.95	11.50	13.20	X	X	X
100101	Salarii de baza	44.00	0.00	12.50	11.50	9.00	11.00	X	X	X
100105	Sporuri pentru conditii de munca	6.20	0.00	1.60	1.60	1.60	1.40	X	X	X
100117	Indemnizatii de hrana	4.10	0.00	1.50	0.90	0.90	0.80	X	X	X
100130	Alte drepturi salariale in bani	0.95	0.00	0.00	0.95	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	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
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.30	0.00	0.30	0.40	0.30	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.30	0.40	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	12.00	0.00	0.50	0.50	11.00	0.00	56.25	56.52	56.56
2001	Bunuri si servicii	2.00	0.00	0.50	0.50	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	0.50	0.50	1.00	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	0.00	10.00	20.00	0.00	51.14	51.38	51.42
5912	Sustinerea cultelor	30.00	0.00	0.00	10.00	20.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
670203	Servicii culturale	90.00	0.00	16.40	37.30	22.80	13.50	127.54	128.53	128.67
67020302	Biblioteci publice comunale, orasenesti, municipale	80.00	0.00	16.40	37.30	12.80	13.50	76.40	77.15	77.25
67020330	Alte servicii culturale	10.00	0.00	0.00	0.00	10.00	0.00	51.14	51.38	51.42
670250	Alte servicii in domeniile culturii, recreerii si religiei	30.00	0.00	0.00	10.00	20.00	0.00	51.14	51.38	51.42
6802	Asigurari si asistenta sociala	983.00	0.00	242.00	283.00	222.00	236.00	933.76	933.81	933.82
01	CHELTUIELI CURENTE	983.00	0.00	242.00	283.00	222.00	236.00	933.76	933.81	933.82
10	TITLUL I CHELTUIELI DE PERSONAL	452.00	0.00	125.00	118.00	116.00	93.00	477.76	483.19	484.09
1001	Cheltuieli salariale in bani	440.00	0.00	119.46	115.54	114.00	91.00	X	X	X
100101	Salarii de baza	365.45	0.00	103.45	95.00	93.00	74.00	X	X	X
100117	Indemnizatii de hrana	60.00	0.00	8.00	18.00	17.00	17.00	X	X	X
100130	Alte drepturi salariale in bani	14.55	0.00	8.01	2.54	4.00	0.00	X	X	X
1003	Contributii	12.00	0.00	5.54	2.46	2.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	12.00	0.00	5.54	2.46	2.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	4.50	0.00	0.00	4.50	0.00	0.00	4.76	4.81	4.82
2013	Pregatire profesionala	4.50	0.00	0.00	4.50	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	526.50	0.00	117.00	160.50	106.00	143.00	451.24	445.81	444.91
5702	Ajutoare sociale	526.50	0.00	117.00	160.50	106.00	143.00	X	X	X
570201	Ajutoare sociale in numerar	521.50	0.00	117.00	155.50	106.00	143.00	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
570202	Ajutoare sociale in natura	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	933.00	0.00	232.00	273.00	217.00	211.00	880.00	880.00	880.00
68020502	Asistenta sociala in caz de invaliditate	933.00	0.00	232.00	273.00	217.00	211.00	880.00	880.00	880.00
680215	Prevenirea excluderii sociale	50.00	0.00	10.00	10.00	5.00	25.00	53.76	53.81	53.82
68021501	Ajutor social	50.00	0.00	10.00	10.00	5.00	25.00	53.76	53.81	53.82
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	736.70	0.00	514.60	99.90	28.70	93.50	673.05	879.45	1,080.53
7002	Locuinte, servicii si dezvoltare publica	330.70	0.00	152.60	99.90	28.70	49.50	448.97	452.82	453.48
01	CHELTUIELI CURENTE	320.70	0.00	152.60	89.90	28.70	49.50	448.97	452.82	453.48
10	TITLUL I CHELTUIELI DE PERSONAL	110.00	0.00	40.45	35.20	13.70	20.65	136.27	137.58	137.82
1001	Cheltuieli salariale in bani	104.60	0.00	39.40	31.60	13.50	20.10	X	X	X
100101	Salarii de baza	78.60	0.00	30.50	22.50	10.00	15.60	X	X	X
100105	Sporuri pentru conditii de munca	10.00	0.00	5.00	3.00	0.00	2.00	X	X	X
100117	Indemnizatii de hrana	9.00	0.00	3.90	2.60	0.00	2.50	X	X	X
100130	Alte drepturi salariale in bani	7.00	0.00	0.00	3.50	3.50	0.00	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	2.50	0.00	1.05	0.70	0.20	0.55	X	X	X
100307	Contributia asiguratorie pentru munca	2.50	0.00	1.05	0.70	0.20	0.55	X	X	X
20	TITLUL II BUNURI SI SERVICII	210.70	0.00	112.15	54.70	15.00	28.85	312.70	315.24	315.66
2001	Bunuri si servicii	58.00	0.00	20.75	19.50	8.20	9.55	X	X	X
200103	Încalzit, Iluminat si forta motrica	58.00	0.00	20.75	19.50	8.20	9.55	X	X	X
2016	Studii si cercetari	52.70	0.00	52.70	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	100.00	0.00	38.70	35.20	6.80	19.30	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	38.70	35.20	6.80	19.30	X	X	X
70	CHELTUIELI DE CAPITAL	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	198.00	0.00	76.00	61.20	17.70	43.10	269.28	271.65	272.07
70020501	Alimentare cu apa	198.00	0.00	76.00	61.20	17.70	43.10	269.28	271.65	272.07
700206	Iluminat public si electrificari rurale	36.00	0.00	3.60	15.00	11.00	6.40	88.05	88.48	88.56

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700207	Alimentare cu gaze naturale in localitati	52.70	0.00	52.70	0.00	0.00	0.00	55.70	56.34	56.44
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	44.00	0.00	20.30	23.70	0.00	0.00	35.94	36.35	36.41
7402	Protectia mediului	406.00	0.00	362.00	0.00	0.00	44.00	224.08	426.63	627.05
01	CHELTUIELI CURENTE	212.00	0.00	168.00	0.00	0.00	44.00	224.08	426.63	627.05
20	TITLUL II BUNURI SI SERVICII	212.00	0.00	168.00	0.00	0.00	44.00	224.08	426.63	627.05
2001	Bunuri si servicii	200.00	0.00	160.00	0.00	0.00	40.00	X	X	X
200104	Apa, canal si salubritate	200.00	0.00	160.00	0.00	0.00	40.00	X	X	X
2030	Alte cheltuieli	12.00	0.00	8.00	0.00	0.00	4.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	12.00	0.00	8.00	0.00	0.00	4.00	X	X	X
70	CHELTUIELI DE CAPITAL	194.00	0.00	194.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	194.00	0.00	194.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	194.00	0.00	194.00	0.00	0.00	0.00	X	X	X
710101	Constructii	194.00	0.00	194.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	212.00	0.00	168.00	0.00	0.00	44.00	224.08	426.63	627.05
74020501	Salubritate	212.00	0.00	168.00	0.00	0.00	44.00	224.08	426.63	627.05
740206	Canalizarea si tratarea apelor reziduale	194.00	0.00	194.00	0.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	418.00	0.00	73.53	286.47	30.00	28.00	124.97	180.33	132.56
8402	Transporturi	418.00	0.00	73.53	286.47	30.00	28.00	124.97	180.33	132.56
01	CHELTUIELI CURENTE	118.00	0.00	30.00	30.00	30.00	28.00	124.97	180.33	132.56
20	TITLUL II BUNURI SI SERVICII	118.00	0.00	30.00	30.00	30.00	28.00	124.97	180.33	132.56
2030	Alte cheltuieli	118.00	0.00	30.00	30.00	30.00	28.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	118.00	0.00	30.00	30.00	30.00	28.00	X	X	X
70	CHELTUIELI DE CAPITAL	300.00	0.00	43.53	256.47	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	300.00	0.00	43.53	256.47	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	300.00	0.00	43.53	256.47	0.00	0.00	X	X	X
710101	Constructii	300.00	0.00	43.53	256.47	0.00	0.00	X	X	X
840203	Transport rutier	418.00	0.00	73.53	286.47	30.00	28.00	124.97	180.33	132.56
84020301	Drumuri si poduri	418.00	0.00	73.53	286.47	30.00	28.00	124.97	180.33	132.56
9602	Rezerve, Excedent/Deficit	-735.00	0.00	-735.00	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

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
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	735.00	0.00	735.00	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
990297	Deficitul sectiunii de dezvoltare	735.00	0.00	735.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,782.20		1,256.30	1,000.10	748.80	777.00	5,199.26	5,507.95	5,756.05
499002	VENITURI PROPRII	1,555.00		441.30	376.40	375.80	361.50	805.76	809.45	819.55
000202	I. VENITURI CURENTE	3,757.20		1,246.30	1,000.10	748.80	762.00	5,185.26	5,493.95	5,742.05
000302	A. VENITURI FISCALE	3,664.50		1,168.80	1,057.40	761.80	676.50	5,118.99	5,426.36	5,674.24
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	770.00		192.00	193.00	192.00	193.00	529.11	536.14	545.14
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	770.00		192.00	193.00	192.00	193.00	529.11	536.14	545.14
0302	Impozit pe venit	2.00		0.00	1.00	0.00	1.00	2.11	2.14	2.14
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00		0.00	1.00	0.00	1.00	2.11	2.14	2.14
0402	Cote si sume defalcate din impozitul pe venit	768.00		192.00	192.00	192.00	192.00	527.00	534.00	543.00
040201	Cote defalcate din impozitul pe venit	166.00		41.50	41.50	41.50	41.50	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	353.00		88.25	88.25	88.25	88.25	527.00	534.00	543.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	249.00		62.25	62.25	62.25	62.25	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	297.00		121.80	58.70	64.50	52.00	103.94	97.50	98.09
0702	Impozite si taxe pe proprietate	297.00		121.80	58.70	64.50	52.00	103.94	97.50	98.09
070201	Impozit si taxa pe cladiri	70.00		32.50	15.00	12.00	10.50	23.99	24.83	24.97
07020101	Impozit pe cladiri de la persoane fizice	48.00		22.50	10.00	8.00	7.50	20.74	21.31	21.41
07020102	Impozit si taxa pe cladiri de la persoane juridice	22.00		10.00	5.00	4.00	3.00	3.25	3.52	3.56
070202	Impozit si taxa pe teren	192.00		84.30	33.70	42.50	31.50	72.95	65.25	65.63
07020201	Impozit pe terenuri de la persoane fizice	87.00		39.30	16.20	16.50	15.00	61.96	63.00	63.18
07020202	Impozit si taxa pe teren de la persoane juridice	1.00		0.00	0.50	0.00	0.50	1.06	1.07	1.07
07020203	Impozitul pe terenul din extravilan	104.00		45.00	17.00	26.00	16.00	9.93	1.18	1.38
070250	Alte impozite si taxe pe proprietate	35.00		5.00	10.00	10.00	10.00	7.00	7.42	7.49

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		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
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,597.50		855.00	805.70	505.30	431.50	4,485.94	4,792.72	5,031.01
1102	Sume defalcate din TVA	2,449.50		805.00	771.00	473.00	400.50	4,379.50	4,684.50	4,922.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	189.50		176.00	6.00	4.00	3.50	1,069.50	1,073.50	1,077.50
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	118.00		30.00	30.00	30.00	28.00	59.00	59.00	59.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,142.00		599.00	735.00	439.00	369.00	3,251.00	3,552.00	3,786.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	148.00		50.00	34.70	32.30	31.00	106.44	108.22	108.51
160202	Impozit pe mijloacele de transport	135.00		50.00	26.00	30.00	29.00	102.70	104.32	104.59
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	80.00		20.00	19.00	22.00	19.00	84.56	85.52	85.68
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	55.00		30.00	7.00	8.00	10.00	18.14	18.80	18.91
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	3.00		0.00	3.00	0.00	0.00	3.17	3.21	3.21
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	10.00		0.00	5.70	2.30	2.00	0.57	0.69	0.71
001202	C. VENITURI NEFISCALE	92.70		77.50	-57.30	-13.00	85.50	66.27	67.59	67.81
001302	C1. VENITURI DIN PROPRIETATE	30.00		0.00	12.00	9.00	9.00	11.71	12.07	12.13
3002	Venituri din proprietate	30.00		0.00	12.00	9.00	9.00	11.71	12.07	12.13
300205	Venituri din concesiuni si inchirieri	30.00		0.00	12.00	9.00	9.00	11.71	12.07	12.13
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.00		0.00	12.00	9.00	9.00	11.71	12.07	12.13
001402	C2. VANZARI DE BUNURI SI SERVICII	62.70		77.50	-69.30	-22.00	76.50	54.56	55.52	55.68
3502	Amenzi, penalitati si confiscari	80.00		12.00	24.00	23.00	21.00	24.56	25.52	25.68
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	50.00		6.00	16.00	15.00	13.00	12.85	13.45	13.55
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	50.00		6.00	16.00	15.00	13.00	12.85	13.45	13.55
350250	Alte amenzi, penalitati si confiscari	30.00		6.00	8.00	8.00	8.00	11.71	12.07	12.13
3602	Diverse venituri	230.00		65.50	54.00	55.00	55.50	30.00	30.00	30.00
360206	Taxe speciale	230.00		65.50	54.00	55.00	55.50	30.00	30.00	30.00
3702	Transferuri voluntare, altele decat subventiile	-247.30		0.00	-147.30	-100.00	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
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-247.30		0.00	-147.30	-100.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	25.00		10.00	0.00	0.00	15.00	14.00	14.00	14.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	25.00		10.00	0.00	0.00	15.00	14.00	14.00	14.00
4202	Subventii de la bugetul de stat	25.00		10.00	0.00	0.00	15.00	14.00	14.00	14.00
002002	B. Curente	25.00		10.00	0.00	0.00	15.00	14.00	14.00	14.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	25.00		10.00	0.00	0.00	15.00	14.00	14.00	14.00
4902	TOTAL CHELTUIELI	3,782.20	0.00	1,256.30	1,000.10	748.80	777.00	5,199.26	5,507.95	5,756.05
01	CHELTUIELI CURENTE	3,782.20	0.00	1,256.30	1,000.10	748.80	777.00	5,199.26	5,507.95	5,756.05
10	TITLUL I CHELTUIELI DE PERSONAL	2,088.00	0.00	543.35	585.20	495.50	463.95	3,336.99	3,362.07	3,466.25
1001	Cheltuieli salariale in bani	2,011.65	0.00	529.46	545.09	484.00	453.10	X	X	X
100101	Salarii de baza	1,529.85	0.00	406.45	409.00	362.00	352.40	X	X	X
100105	Sporuri pentru conditii de munca	146.20	0.00	31.60	44.60	36.60	33.40	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	130.00	0.00	31.00	37.00	35.00	27.00	X	X	X
100117	Indemnizatii de hrana	140.10	0.00	33.40	39.50	34.90	32.30	X	X	X
100130	Alte drepturi salariale in bani	65.50	0.00	27.01	14.99	15.50	8.00	X	X	X
1002	Cheltuieli salariale in natura	27.55	0.00	0.00	27.55	0.00	0.00	X	X	X
100206	Vouchere de vacanta	27.55	0.00	0.00	27.55	0.00	0.00	X	X	X
1003	Contributii	48.80	0.00	13.89	12.56	11.50	10.85	X	X	X
100307	Contributia asiguratorie pentru munca	48.80	0.00	13.89	12.56	11.50	10.85	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,075.20	0.00	570.25	223.60	119.30	162.05	1,294.94	1,583.22	1,727.92
2001	Bunuri si servicii	599.80	0.00	348.25	108.10	51.50	91.95	X	X	X
200101	Furnituri de birou	8.00	0.00	2.20	2.30	1.50	2.00	X	X	X
200102	Materiale pentru curatenie	7.10	0.00	5.60	0.50	0.50	0.50	X	X	X
200103	Încalzit, iluminat si forta motrica	132.10	0.00	86.65	24.20	10.20	11.05	X	X	X
200104	Apa, canal si salubritate	206.00	0.00	161.90	3.60	0.50	40.00	X	X	X
200105	Carburanti si lubrifianti	86.80	0.00	41.90	23.00	8.00	13.90	X	X	X
200106	Piese de schimb	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	41.00	0.00	7.70	10.50	12.50	10.30	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	37.00	0.00	4.00	22.00	5.50	5.50	X	X	X

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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	66.80	0.00	38.30	12.00	7.80	8.70	X	X	X
2002	Reparatii curente	7.20	0.00	0.00	3.50	3.70	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	36.00	0.00	32.00	2.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	36.00	0.00	32.00	2.00	1.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	8.00	0.00	0.75	3.00	2.25	2.00	X	X	X
2012	Consultanta si expertiza	20.00	0.00	6.20	6.00	2.00	5.80	X	X	X
2013	Pregatire profesionala	8.50	0.00	2.00	6.50	0.00	0.00	X	X	X
2014	Protectia muncii	5.00	0.00	3.00	0.50	1.50	0.00	X	X	X
2016	Studii si cercetari	52.70	0.00	52.70	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	335.00	0.00	125.35	92.00	56.35	61.30	X	X	X
203003	Prime de asigurare non-viata	37.00	0.00	26.20	9.80	0.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	298.00	0.00	99.15	82.20	56.35	60.30	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	33.00	0.00	8.70	8.30	8.00	8.00	34.88	35.28	35.34
5101	Transferuri curente	33.00	0.00	8.70	8.30	8.00	8.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	33.00	0.00	8.70	8.30	8.00	8.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	546.00	0.00	124.00	173.00	106.00	143.00	470.74	465.31	464.41
5702	Ajutoare sociale	546.00	0.00	124.00	173.00	106.00	143.00	X	X	X
570201	Ajutoare sociale in numerar	528.50	0.00	124.00	155.50	106.00	143.00	X	X	X
570202	Ajutoare sociale in natura	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12.50	0.00	0.00	12.50	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	10.00	10.00	20.00	0.00	61.71	62.07	62.13
5901	Burse	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	30.00	0.00	0.00	10.00	20.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,768.00	0.00	457.30	518.40	404.80	387.50	3,033.18	3,072.64	3,164.74
5102	Autoritati publice si actiuni externe	1,735.00	0.00	448.60	510.10	396.80	379.50	2,998.30	3,037.36	3,129.40
01	CHELTUIELI CURENTE	1,735.00	0.00	448.60	510.10	396.80	379.50	2,998.30	3,037.36	3,129.40
10	TITLUL I CHELTUIELI DE PERSONAL	1,468.00	0.00	362.00	415.20	354.00	336.80	2,651.67	2,669.29	2,772.23
1001	Cheltuieli salariale in bani	1,411.80	0.00	355.00	383.00	345.00	328.80	X	X	X
100101	Salarii de baza	1,041.80	0.00	260.00	280.00	250.00	251.80	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
100105	Sporuri pentru conditii de munca	130.00	0.00	25.00	40.00	35.00	30.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	130.00	0.00	31.00	37.00	35.00	27.00	X	X	X
100117	Indemnizatii de hrana	67.00	0.00	20.00	18.00	17.00	12.00	X	X	X
100130	Alte drepturi salariale in bani	43.00	0.00	19.00	8.00	8.00	8.00	X	X	X
1002	Cheltuieli salariale in natura	23.20	0.00	0.00	23.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	23.20	0.00	0.00	23.20	0.00	0.00	X	X	X
1003	Contributii	33.00	0.00	7.00	9.00	9.00	8.00	X	X	X
100307	Contributia asiguratorie pentru munca	33.00	0.00	7.00	9.00	9.00	8.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	267.00	0.00	86.60	94.90	42.80	42.70	346.63	368.07	357.17
2001	Bunuri si servicii	145.80	0.00	31.00	63.10	24.80	26.90	X	X	X
200101	Furnituri de birou	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	7.00	0.00	1.50	2.00	2.00	1.50	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	0.40	2.60	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	40.00	0.00	18.10	15.00	0.00	6.90	X	X	X
200106	Piese de schimb	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	2.50	3.50	5.50	3.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	37.00	0.00	4.00	22.00	5.50	5.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	22.80	0.00	3.00	6.50	5.30	8.00	X	X	X
2002	Reparatii curente	7.20	0.00	0.00	3.50	3.70	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	0.00	2.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	0.00	2.00	1.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	8.00	0.00	0.75	3.00	2.25	2.00	X	X	X
2012	Consultanta si expertiza	20.00	0.00	6.20	6.00	2.00	5.80	X	X	X
2013	Pregatire profesionala	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	0.00	0.50	1.50	0.00	X	X	X
2030	Alte cheltuieli	75.00	0.00	48.65	12.80	6.55	7.00	X	X	X
203003	Prime de asigurare non-viata	33.00	0.00	26.20	5.80	0.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	42.00	0.00	22.45	7.00	6.55	6.00	X	X	X
510201	Autoritati executive si legislative	1,735.00	0.00	448.60	510.10	396.80	379.50	2,998.30	3,037.36	3,129.40

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
51020103	Autoritati executive	1,735.00	0.00	448.60	510.10	396.80	379.50	2,998.30	3,037.36	3,129.40
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	33.00	0.00	8.70	8.30	8.00	8.00	34.88	35.28	35.34
01	CHELTUIELI CURENTE	33.00	0.00	8.70	8.30	8.00	8.00	34.88	35.28	35.34
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	33.00	0.00	8.70	8.30	8.00	8.00	34.88	35.28	35.34
5101	Transferuri curente	33.00	0.00	8.70	8.30	8.00	8.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	33.00	0.00	8.70	8.30	8.00	8.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	33.00	0.00	8.70	8.30	8.00	8.00	34.88	35.28	35.34
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	75.00	0.00	10.50	33.00	16.50	15.00	79.28	80.18	80.33
6102	Ordine publica si siguranta nationala	75.00	0.00	10.50	33.00	16.50	15.00	79.28	80.18	80.33
01	CHELTUIELI CURENTE	75.00	0.00	10.50	33.00	16.50	15.00	79.28	80.18	80.33
20	TITLUL II BUNURI SI SERVICII	75.00	0.00	10.50	33.00	16.50	15.00	79.28	80.18	80.33
2001	Bunuri si servicii	55.00	0.00	10.50	19.00	13.50	12.00	X	X	X
200105	Carburanti si lubrifianti	30.00	0.00	7.00	8.00	8.00	7.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	3.50	6.00	5.50	5.00	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
2030	Alte cheltuieli	20.00	0.00	0.00	14.00	3.00	3.00	X	X	X
203003	Prime de asigurare non-viata	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	16.00	0.00	0.00	10.00	3.00	3.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	75.00	0.00	10.50	33.00	16.50	15.00	79.28	80.18	80.33
6302	Partea a III-a Cheltuieli Social - Culturale	1,288.50	0.00	437.90	328.80	268.80	253.00	1,288.78	1,295.35	1,297.89
6502	Invatamant	205.50	0.00	179.50	18.50	4.00	3.50	176.34	181.63	183.98
01	CHELTUIELI CURENTE	205.50	0.00	179.50	18.50	4.00	3.50	176.34	181.63	183.98
20	TITLUL II BUNURI SI SERVICII	176.00	0.00	162.50	6.00	4.00	3.50	146.27	151.44	153.77
2001	Bunuri si servicii	139.00	0.00	125.50	6.00	4.00	3.50	X	X	X
200101	Furnituri de birou	4.00	0.00	1.20	1.30	0.50	1.00	X	X	X
200102	Materiale pentru curatenie	5.10	0.00	5.10	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	67.10	0.00	64.40	2.70	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.50	1.00	0.50	0.00	X	X	X
200105	Carburanti si lubrifianti	16.80	0.00	16.80	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	1.70	1.00	1.50	1.80	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	37.00	0.00	34.80	0.00	1.50	0.70	X	X	X
2006	Daplasari, detasari, transferari	32.00	0.00	32.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	32.00	0.00	32.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	19.50	0.00	7.00	12.50	0.00	0.00	19.50	19.50	19.50
5702	Ajutoare sociale	19.50	0.00	7.00	12.50	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12.50	0.00	0.00	12.50	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10.00	0.00	10.00	0.00	0.00	0.00	10.57	10.69	10.71
5901	Burse	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	114.50	0.00	101.00	6.00	4.00	3.50	113.87	115.20	117.41
65020301	Invatamant prescolar	21.70	0.00	8.20	6.00	4.00	3.50	22.93	23.20	25.24
65020302	Invatamant primar	92.80	0.00	92.80	0.00	0.00	0.00	90.94	92.00	92.17
650204	Invatamant secundar	78.50	0.00	78.50	0.00	0.00	0.00	49.97	53.93	54.07
65020401	Invatamant secundar inferior	78.50	0.00	78.50	0.00	0.00	0.00	49.97	53.93	54.07
650250	Alte cheltuieli in domeniul invatamantului	12.50	0.00	0.00	12.50	0.00	0.00	12.50	12.50	12.50
6702	Cultura, recreere si religie	100.00	0.00	16.40	27.30	42.80	13.50	178.68	179.91	180.09
01	CHELTUIELI CURENTE	100.00	0.00	16.40	27.30	42.80	13.50	178.68	179.91	180.09
10	TITLUL I CHELTUIELI DE PERSONAL	58.00	0.00	15.90	16.80	11.80	13.50	71.29	72.01	72.11
1001	Cheltuieli salariale in bani	55.25	0.00	15.60	14.95	11.50	13.20	X	X	X
100101	Salarii de baza	44.00	0.00	12.50	11.50	9.00	11.00	X	X	X
100105	Sporuri pentru conditii de munca	6.20	0.00	1.60	1.60	1.60	1.40	X	X	X
100117	Indemnizatii de hrana	4.10	0.00	1.50	0.90	0.90	0.80	X	X	X
100130	Alte drepturi salariale in bani	0.95	0.00	0.00	0.95	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.30	0.00	0.30	0.40	0.30	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.30	0.40	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	12.00	0.00	0.50	0.50	11.00	0.00	56.25	56.52	56.56
2001	Bunuri si servicii	2.00	0.00	0.50	0.50	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	0.50	0.50	1.00	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
2030	Alte cheltuieli	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	0.00	10.00	20.00	0.00	51.14	51.38	51.42
5912	Sustinerea cultelor	30.00	0.00	0.00	10.00	20.00	0.00	X	X	X
670203	Servicii culturale	70.00	0.00	16.40	17.30	22.80	13.50	127.54	128.53	128.67
67020302	Biblioteci publice comunale, orasenesti, municipale	60.00	0.00	16.40	17.30	12.80	13.50	76.40	77.15	77.25
67020330	Alte servicii culturale	10.00	0.00	0.00	0.00	10.00	0.00	51.14	51.38	51.42
670250	Alte servicii in domeniile culturii, recreerii si religiei	30.00	0.00	0.00	10.00	20.00	0.00	51.14	51.38	51.42
6802	Asigurari si asistenta sociala	983.00	0.00	242.00	283.00	222.00	236.00	933.76	933.81	933.82
01	CHELTUIELI CURENTE	983.00	0.00	242.00	283.00	222.00	236.00	933.76	933.81	933.82
10	TITLUL I CHELTUIELI DE PERSONAL	452.00	0.00	125.00	118.00	116.00	93.00	477.76	483.19	484.09
1001	Cheltuieli salariale in bani	440.00	0.00	119.46	115.54	114.00	91.00	X	X	X
100101	Salarii de baza	365.45	0.00	103.45	95.00	93.00	74.00	X	X	X
100117	Indemnizatii de hrana	60.00	0.00	8.00	18.00	17.00	17.00	X	X	X
100130	Alte drepturi salariale in bani	14.55	0.00	8.01	2.54	4.00	0.00	X	X	X
1003	Contributii	12.00	0.00	5.54	2.46	2.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	12.00	0.00	5.54	2.46	2.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	4.50	0.00	0.00	4.50	0.00	0.00	4.76	4.81	4.82
2013	Pregatire profesionala	4.50	0.00	0.00	4.50	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	526.50	0.00	117.00	160.50	106.00	143.00	451.24	445.81	444.91
5702	Ajutoare sociale	526.50	0.00	117.00	160.50	106.00	143.00	X	X	X
570201	Ajutoare sociale in numerar	521.50	0.00	117.00	155.50	106.00	143.00	X	X	X
570202	Ajutoare sociale in natura	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	933.00	0.00	232.00	273.00	217.00	211.00	880.00	880.00	880.00
68020502	Asistenta sociala in caz de invaliditate	933.00	0.00	232.00	273.00	217.00	211.00	880.00	880.00	880.00
680215	Prevenirea excluderii sociale	50.00	0.00	10.00	10.00	5.00	25.00	53.76	53.81	53.82
68021501	Ajutor social	50.00	0.00	10.00	10.00	5.00	25.00	53.76	53.81	53.82
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	532.70	0.00	320.60	89.90	28.70	93.50	673.05	879.45	1,080.53
7002	Locuinte, servicii si dezvoltare publica	320.70	0.00	152.60	89.90	28.70	49.50	448.97	452.82	453.48
01	CHELTUIELI CURENTE	320.70	0.00	152.60	89.90	28.70	49.50	448.97	452.82	453.48
10	TITLUL I CHELTUIELI DE PERSONAL	110.00	0.00	40.45	35.20	13.70	20.65	136.27	137.58	137.82

		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
1001	Cheltuieli salariale in bani	104.60	0.00	39.40	31.60	13.50	20.10	X	X	X
100101	Salarii de baza	78.60	0.00	30.50	22.50	10.00	15.60	X	X	X
100105	Sporuri pentru conditii de munca	10.00	0.00	5.00	3.00	0.00	2.00	X	X	X
100117	Indemnizatii de hrana	9.00	0.00	3.90	2.60	0.00	2.50	X	X	X
100130	Alte drepturi salariale in bani	7.00	0.00	0.00	3.50	3.50	0.00	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	2.50	0.00	1.05	0.70	0.20	0.55	X	X	X
100307	Contributia asiguratorie pentru munca	2.50	0.00	1.05	0.70	0.20	0.55	X	X	X
20	TITLUL II BUNURI SI SERVICII	210.70	0.00	112.15	54.70	15.00	28.85	312.70	315.24	315.66
2001	Bunuri si servicii	58.00	0.00	20.75	19.50	8.20	9.55	X	X	X
200103	Încalzit, Iluminat si forta motrica	58.00	0.00	20.75	19.50	8.20	9.55	X	X	X
2016	Studii si cercetari	52.70	0.00	52.70	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	100.00	0.00	38.70	35.20	6.80	19.30	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	38.70	35.20	6.80	19.30	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	198.00	0.00	76.00	61.20	17.70	43.10	269.28	271.65	272.07
70020501	Alimentare cu apa	198.00	0.00	76.00	61.20	17.70	43.10	269.28	271.65	272.07
700206	Iluminat public si electrificari rurale	36.00	0.00	3.60	15.00	11.00	6.40	88.05	88.48	88.56
700207	Alimentare cu gaze naturale in localitati	52.70	0.00	52.70	0.00	0.00	0.00	55.70	56.34	56.44
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	34.00	0.00	20.30	13.70	0.00	0.00	35.94	36.35	36.41
7402	Protectia mediului	212.00	0.00	168.00	0.00	0.00	44.00	224.08	426.63	627.05
01	CHELTUIELI CURENTE	212.00	0.00	168.00	0.00	0.00	44.00	224.08	426.63	627.05
20	TITLUL II BUNURI SI SERVICII	212.00	0.00	168.00	0.00	0.00	44.00	224.08	426.63	627.05
2001	Bunuri si servicii	200.00	0.00	160.00	0.00	0.00	40.00	X	X	X
200104	Apa, canal si salubritate	200.00	0.00	160.00	0.00	0.00	40.00	X	X	X
2030	Alte cheltuieli	12.00	0.00	8.00	0.00	0.00	4.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	12.00	0.00	8.00	0.00	0.00	4.00	X	X	X
740205	Salubritate si gestiunea deseurilor	212.00	0.00	168.00	0.00	0.00	44.00	224.08	426.63	627.05
74020501	Salubritate	212.00	0.00	168.00	0.00	0.00	44.00	224.08	426.63	627.05
7902	Partea a V-a Actiuni economice	118.00	0.00	30.00	30.00	30.00	28.00	124.97	180.33	132.56
8402	Transporturi	118.00	0.00	30.00	30.00	30.00	28.00	124.97	180.33	132.56

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
01	CHELTUIELI CURENTE	118.00	0.00	30.00	30.00	30.00	28.00	124.97	180.33	132.56
20	TITLUL II BUNURI SI SERVICII	118.00	0.00	30.00	30.00	30.00	28.00	124.97	180.33	132.56
2030	Alte cheltuieli	118.00	0.00	30.00	30.00	30.00	28.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	118.00	0.00	30.00	30.00	30.00	28.00	X	X	X
840203	Transport rutier	118.00	0.00	30.00	30.00	30.00	28.00	124.97	180.33	132.56
84020301	Drumuri si poduri	118.00	0.00	30.00	30.00	30.00	28.00	124.97	180.33	132.56
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	782.45		202.53	554.28	25.64	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	247.30		0.00	221.66	25.64	0.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	247.30		0.00	221.66	25.64	0.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	247.30		0.00	221.66	25.64	0.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	247.30		0.00	221.66	25.64	0.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	247.30		0.00	221.66	25.64	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	285.49		202.53	82.96	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	285.49		202.53	82.96	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	202.53		202.53	0.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	202.53		202.53	0.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	82.96		0.00	82.96	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	82.96		0.00	82.96	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	249.66		0.00	249.66	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	249.66		0.00	249.66	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	249.66		0.00	249.66	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
4902	TOTAL CHELTUIELI	1,517.45	0.00	937.53	554.28	25.64	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	105.92	0.00	30.00	50.28	25.64	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	105.92	0.00	30.00	50.28	25.64	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	105.92	0.00	30.00	50.28	25.64	0.00	X	X	X
580202	Finantare externa nerambursabila	88.26	0.00	30.00	32.62	25.64	0.00	X	X	X
580203	Cheltuieli neeligibile	17.66	0.00	0.00	17.66	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,411.53	0.00	907.53	504.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,411.53	0.00	907.53	504.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,411.53	0.00	907.53	504.00	0.00	0.00	X	X	X
710101	Constructii	494.00	0.00	237.53	256.47	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	670.00	0.00	670.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	247.53	0.00	0.00	247.53	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	670.00	0.00	670.00	0.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	670.00	0.00	670.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	670.00	0.00	670.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	670.00	0.00	670.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	670.00	0.00	670.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	670.00	0.00	670.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	670.00	0.00	670.00	0.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	670.00	0.00	670.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	343.45	0.00	30.00	287.81	25.64	0.00	0.00	0.00	0.00
6502	Invatamant	323.45	0.00	30.00	267.81	25.64	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	105.92	0.00	30.00	50.28	25.64	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	105.92	0.00	30.00	50.28	25.64	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	105.92	0.00	30.00	50.28	25.64	0.00	X	X	X
580202	Finantare externa nerambursabila	88.26	0.00	30.00	32.62	25.64	0.00	X	X	X
580203	Cheltuieli neeligibile	17.66	0.00	0.00	17.66	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	217.53	0.00	0.00	217.53	0.00	0.00	0.00	0.00	0.00

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	217.53	0.00	0.00	217.53	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	217.53	0.00	0.00	217.53	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	217.53	0.00	0.00	217.53	0.00	0.00	X	X	X
650212	Servicii educationale complementare	105.92	0.00	30.00	50.28	25.64	0.00	0.00	0.00	0.00
65021201	Scoala dupa scoala	105.92	0.00	30.00	50.28	25.64	0.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	217.53	0.00	0.00	217.53	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
670203	Servicii culturale	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
67020302	Biblioteci publice comunale, orasenesti, municipale	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	204.00	0.00	194.00	10.00	0.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	194.00	0.00	194.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	194.00	0.00	194.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	194.00	0.00	194.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	194.00	0.00	194.00	0.00	0.00	0.00	X	X	X
710101	Constructii	194.00	0.00	194.00	0.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	194.00	0.00	194.00	0.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	300.00	0.00	43.53	256.47	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	300.00	0.00	43.53	256.47	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	300.00	0.00	43.53	256.47	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	300.00	0.00	43.53	256.47	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	300.00	0.00	43.53	256.47	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
710101	Constructii	300.00	0.00	43.53	256.47	0.00	0.00	X	X	X
840203	Transport rutier	300.00	0.00	43.53	256.47	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	300.00	0.00	43.53	256.47	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-735.00	0.00	-735.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	735.00	0.00	735.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	735.00	0.00	735.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil