

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

Cod	Denumire indicator	Bucget 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	5,610,200		599,070	3,297,830	1,110,350	602,950	5,823,400	5,801,400	5,723,660
499002	VENITURI PROPRII	2,491,000		349,870	1,001,830	720,350	418,950	2,368,480	2,337,990	2,204,250
000202	I. VENITURI CURENTE	3,586,000		597,870	1,454,830	910,350	602,950	3,785,480	3,824,990	3,745,250
000302	A. VENITURI FISCALE	3,327,000		529,370	1,389,330	866,850	541,450	3,532,860	3,574,040	3,494,300
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,663,400		35,600	814,600	547,600	265,600	1,539,160	1,469,000	1,335,260
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,663,400		35,600	814,600	547,600	265,600	1,539,160	1,469,000	1,335,260
0302	Impozit pe venit	2,400		600	600	600	600	2,540	2,520	2,520
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,400		600	600	600	600	2,540	2,520	2,520
0402	Cote si sume defalcate din impozitul pe venit	1,661,000		35,000	814,000	547,000	265,000	1,536,620	1,466,480	1,332,740
040201	Cote defalcate din impozitul pe venit	259,000		35,000	60,000	80,000	84,000	606,620	520,480	375,740
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,149,000		0	670,000	363,000	96,000	930,000	946,000	957,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	253,000		0	84,000	84,000	85,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	439,100		187,670	88,630	97,150	65,650	418,680	461,060	461,060
0702	Impozite si taxe pe proprietate	439,100		187,670	88,630	97,150	65,650	418,680	461,060	461,060
070201	Impozit si taxa pe cladiri	47,500		21,000	15,500	5,500	5,500	4,760	49,880	49,880
07020101	Impozit pe cladiri de la persoane fizice	43,000		18,000	15,000	5,000	5,000	0	45,150	45,150
07020102	Impozit si taxa pe cladiri de la persoane juridice	4,500		3,000	500	500	500	4,760	4,730	4,730

-lei-

Cod	Denumire indicator	Bucet 2019										Estimari								
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022										
		Program an	1=3+4+5+6	2	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022									
A	B																			
070202	Impozit si taxa pe teren	1=3+4+5+6	391,600	2	166,670	73,130	91,650	60,150	413,920	411,180	411,180	411,180	411,180	411,180	411,180	411,180	411,180	411,180	411,180	411,180
07020201	Impozit pe terenuri de la persoane fizice		96,000		51,000	20,000	15,000	10,000	101,470	100,800	100,800	100,800	100,800	100,800	100,800	100,800	100,800	100,800	100,800	100,800
07020202	Impozit si taxa pe teren de la persoane juridice		600		150	150	150	150	630	630	630	630	630	630	630	630	630	630	630	630
07020203	Impozitul pe terenul din extravilan		295,000		115,520	52,980	76,500	50,000	311,820	309,750	309,750	309,750	309,750	309,750	309,750	309,750	309,750	309,750	309,750	309,750
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII		1,224,500		306,100	486,100	222,100	210,200	1,575,020	1,643,980	1,643,980	1,643,980	1,643,980	1,643,980	1,643,980	1,643,980	1,643,980	1,643,980	1,643,980	1,643,980
1102	Sume defalcate din TVA		1,075,000		248,000	453,000	190,000	184,000	1,417,000	1,487,000	1,487,000	1,487,000	1,487,000	1,487,000	1,487,000	1,487,000	1,487,000	1,487,000	1,487,000	1,487,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comnelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti		114,000		52,000	43,000	6,000	13,000	638,000	640,000	640,000	640,000	640,000	640,000	640,000	640,000	640,000	640,000	640,000	640,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale		961,000		196,000	410,000	184,000	171,000	779,000	847,000	847,000	847,000	847,000	847,000	847,000	847,000	847,000	847,000	847,000	847,000
1502	Taxe pe servicii specifice		80,000		20,000	20,000	20,000	20,000	84,560	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000
150250	Alte taxe pe servicii specifice		80,000		20,000	20,000	20,000	20,000	84,560	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati		69,500		38,100	13,100	12,100	6,200	73,460	72,980	72,980	72,980	72,980	72,980	72,980	72,980	72,980	72,980	72,980	72,980
160202	Impozit pe mijloacele de transport		69,000		38,000	13,000	12,000	6,000	72,930	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450
16020201	Impozit pe mijloacele de transport deținute de persoane fizice		52,000		27,000	10,000	10,000	5,000	54,960	54,600	54,600	54,600	54,600	54,600	54,600	54,600	54,600	54,600	54,600	54,600
16020202	Impozit pe mijloacele de transport deținute de persoane juridice		17,000		11,000	3,000	2,000	1,000	17,970	17,850	17,850	17,850	17,850	17,850	17,850	17,850	17,850	17,850	17,850	17,850
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati		500		100	100	100	200	530	530	530	530	530	530	530	530	530	530	530	530
001202	C. VENITURI NEFISCALE		239,000		68,500	65,500	43,500	61,500	252,620	250,950	250,950	250,950	250,950	250,950	250,950	250,950	250,950	250,950	250,950	250,950
001302	C1. VENITURI DIN PROPRIETATE		161,000		56,000	45,000	20,000	40,000	170,180	169,050	169,050	169,050	169,050	169,050	169,050	169,050	169,050	169,050	169,050	169,050
3002	Venituri din proprietate		161,000		56,000	45,000	20,000	40,000	170,180	169,050	169,050	169,050	169,050	169,050	169,050	169,050	169,050	169,050	169,050	169,050
300205	Venituri din concesiuni si inchirieri		128,000		40,000	28,000	20,000	40,000	135,300	134,400	134,400	134,400	134,400	134,400	134,400	134,400	134,400	134,400	134,400	134,400
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice		128,000		40,000	28,000	20,000	40,000	135,300	134,400	134,400	134,400	134,400	134,400	134,400	134,400	134,400	134,400	134,400	134,400
300250	Alte venituri din proprietate		33,000		16,000	17,000	0	0	34,880	34,650	34,650	34,650	34,650	34,650	34,650	34,650	34,650	34,650	34,650	34,650
001402	C2. VANZARI DE BUNURI SI SERVICII		78,000		12,500	20,500	23,500	21,500	82,440	81,900	81,900	81,900	81,900	81,900	81,900	81,900	81,900	81,900	81,900	81,900
3402	Venituri din taxe administrative, eliberari permise		6,000		1,500	1,500	1,500	1,500	6,340	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300

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	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
340202	Taxe extrajudiciare de timbru	6,000		1,500	1,500	1,500	1,500	6,340	6,300	6,300				
3502	Amenzi, penalitati si confiscari	52,000		10,000	12,000	15,000	15,000	54,960	54,600	54,600				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	52,000		10,000	12,000	15,000	15,000	54,960	54,600	54,600				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	52,000		10,000	12,000	15,000	15,000	54,960	54,600	54,600				
3602	Diverse venituri	20,000		1,000	7,000	7,000	5,000	21,140	21,000	21,000				
360250	Alte venituri	20,000		1,000	7,000	7,000	5,000	21,140	21,000	21,000				
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-431,500		0	-431,500	0	0	-303,160	-365,670	-285,930				
370204	Varsaminte din sectiunea de functionare	431,500		0	431,500	0	0	303,160	365,670	285,930				
001702	IV. SUBVENTII	701,200		1,200	500,000	200,000	0	618,370	566,260	568,260				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	701,200		1,200	500,000	200,000	0	618,370	566,260	568,260				
4202	Subventii de la bugetul de stat	241,200		1,200	140,000	100,000	0	301,270	251,260	253,260				
002002	B. Curente	241,200		1,200	140,000	100,000	0	301,270	251,260	253,260				
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibilii petrolieri	1,200		1,200	0	0	0	1,270	1,260	1,260				
420265	Finantarea Programului National de Dezvoltare Locala	240,000		0	140,000	100,000	0	300,000	250,000	252,000				
4302	Subventii de la alte administratii	460,000		0	360,000	100,000	0	317,100	315,000	315,000				
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	300,000		0	300,000	0	0	317,100	315,000	315,000				
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160,000		0	60,000	100,000	0	0	0	0				
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,343,000		0	1,343,000	0	0	1,419,550	1,410,150	1,410,150				
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,343,000		0	1,343,000	0	0	1,419,550	1,410,150	1,410,150				
48020401	Sume primite in contul platilor efectuate in anul curent	1,343,000		0	1,343,000	0	0	1,419,550	1,410,150	1,410,150				

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							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
4902	TOTAL CHELTUIELI	5,967,200	0	599,070	3,654,830	1,110,350	602,950	5,823,400	5,801,400	5,723,660				
01	CHELTUIELI CURENTE	5,359,200	0	599,070	3,083,330	1,073,850	602,950	5,265,300	5,247,000	5,169,260				
10	TITLUL I CHELTUIELI DE PERSONAL	1,337,300	0	317,000	363,180	336,620	320,500	1,413,530	1,404,200	1,404,200				
1001	Cheltuieli salariale in bani	1,290,900	0	309,900	338,300	329,200	313,500		X	X				
100101	Salarii de baza	1,147,200	0	273,600	300,800	291,700	281,100		X	X				
100106	Alte sporuri	4,700	0	4,700	0	0	0		X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	98,600	0	23,800	24,900	24,900	25,000		X	X				
100117	Indemnizatii de hrana	40,400	0	7,800	12,600	12,600	7,400		X	X				
1002	Cheltuieli salariale in natura	17,400	0	0	17,400	0	0		X	X				
100206	Vouchere de vacanta	17,400	0	0	17,400	0	0		X	X				
1003	Contributii	29,000	0	7,100	7,480	7,420	7,000		X	X				
100307	Contributia asiguratorie pentru munca	29,000	0	7,100	7,480	7,420	7,000		X	X				
20	TITLUL II BUNURI SI SERVICII	1,505,000	0	188,170	573,650	547,150	196,030	1,590,800	1,580,310	1,580,310				
2001	Bunuri si servicii	1,097,570	0	170,720	325,700	427,800	173,350		X	X				
200101	Furnituri de birou	8,600	0	2,000	1,700	2,500	2,400		X	X				
200102	Materiale pentru curatenie	5,600	0	1,500	1,200	1,500	1,400		X	X				
200103	Încalzit, iluminat si forta motrica	155,070	0	39,270	58,100	27,200	30,500		X	X				
200104	Apa, canal si salubritate	118,600	0	36,550	30,650	35,550	15,650		X	X				
200105	Carburanti si lubrifianti	60,000	0	16,400	14,400	16,300	12,900		X	X				
200106	Piese de schimb	5,250	0	250	1,000	3,000	1,000		X	X				
200107	Transport	14,300	0	4,800	4,500	1,000	4,000		X	X				
200108	Posta, telecomunicatii, radio, tv, internet	27,000	0	5,100	8,250	8,150	5,500		X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	703,150	0	64,850	205,700	332,600	100,000		X	X				
2002	Reparatii curente	332,630	0	10,500	205,000	100,000	17,130		X	X				
2005	Bunuri de natura obiectelor de inventar	52,400	0	500	37,400	14,000	500		X	X				
200530	Alte obiecte de inventar	52,400	0	500	37,400	14,000	500		X	X				
2006	Diplasari, detasari, transferari	11,300	0	2,900	2,700	3,000	2,700		X	X				
200601	Deplasari interne, detasari, transferari	11,300	0	2,900	2,700	3,000	2,700		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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2013	Pregatire profesionala	7,100	0	2,550	1,850	1,350	1,350	1,350	X	X				
2014	Protectia muncii	4,000	0	1,000	1,000	1,000	1,000	1,000	X	X				
55	TITLUL VII ALTE TRANSFERURI	63,500	0	0	0	63,500	0	67,120	66,680	66,680				
5501	A. Transferuri interne	63,500	0	0	0	63,500	0		X	X				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	63,500	0	0	0	63,500	0		X	X				
57	TITLUL IX ASISTENTA SOCIALA	385,400	0	88,400	123,000	105,080	68,920	407,380	404,670	404,670				
5702	Ajutoare sociale	385,400	0	88,400	123,000	105,080	68,920		X	X				
570201	Ajutoare sociale in numerar	380,400	0	83,400	123,000	105,080	68,920		X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	0	0		X	X				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,000,000	0	0	2,000,000	0	0	1,714,590	1,719,740	1,642,000				
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,000,000	0	0	2,000,000	0	0		X	X				
580401	Finantare nationala	1,960,000	0	0	1,960,000	0	0		X	X				
580403	Cheltuieli neeligibile	40,000	0	0	40,000	0	0		X	X				
59	TITLUL XI ALTE CHELTUIELI	68,000	0	5,500	23,500	21,500	17,500	71,880	71,400	71,400				
5901	Burse	10,000	0	2,500	3,500	1,500	2,500		X	X				
5912	Sustinerea cultelor	40,000	0	0	15,000	15,000	10,000		X	X				
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	18,000	0	3,000	5,000	5,000	5,000		X	X				
70	CHELTUIELI DE CAPITAL	608,000	0	0	571,500	36,500	0	558,100	554,400	554,400				
71	TITLUL XIII ACTIVE NEFINANCIARE	608,000	0	0	571,500	36,500	0	558,100	554,400	554,400				
7101	Active fixe	608,000	0	0	571,500	36,500	0		X	X				
710101	Constructii	140,000	0	0	140,000	0	0		X	X				
710102	Masini, echipamente si mijloace de transport	80,000	0	0	80,000	0	0		X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	388,000	0	0	351,500	36,500	0		X	X				
5002	Partea I-a Servicii publice generale	1,595,100	0	277,400	510,800	481,900	325,000	1,601,470	1,590,880	1,590,880				
5102	Autoritati publice si actiuni externe	1,345,100	0	275,400	427,200	344,500	298,000	1,337,220	1,328,380	1,328,380				

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	2020	2021	2022				
A	B	1-3+4+5+6	2	3	4	5	6	7	8	9				
01	CHELTUIELI CURENTE	1,265,100	0	275,400	347,200	344,500	298,000	1,337,220	1,328,380	1,328,380				
10	TITLUL I CHELTUIELI DE PERSONAL													
1001	Cheltuieli salariale in bani	968,000	0	226,900	268,200	243,700	239,200	1,023,180	1,016,410	1,016,410				
100101	Salarii de baza	932,500	0	221,900	238,300	238,300	234,000	X	X	X				
100106	Alte sporuri	796,000	0	187,000	203,000	203,000	203,000	X	X	X				
100112	Indemnizatii plătite unor persoane din afara unitatii	4,700	0	4,700	0	0	0	X	X	X				
100117	Indemnizatii de hrana	98,600	0	23,800	24,900	24,900	25,000	X	X	X				
1002	Cheltuieli salariale in natura	33,200	0	6,400	10,400	10,400	6,000	X	X	X				
100206	Vouchere de vacanta	14,500	0	0	14,500	0	0	X	X	X				
1003	Contributii	14,500	0	0	14,500	0	0	X	X	X				
100307	Contributia asiguratorie pentru munca	21,000	0	5,000	5,400	5,400	5,200	X	X	X				
20	TITLUL II BUNURI SI SERVICII	21,000	0	5,000	5,400	5,400	5,200	X	X	X				
2001	Bunuri si servicii	297,100	0	48,500	89,000	100,800	58,800	314,040	311,970	311,970				
200101	Furnituri de birou	273,400	0	45,800	86,000	84,300	57,300	X	X	X				
200102	Materiale pentru curatenie	6,500	0	1,500	1,500	2,000	1,500	X	X	X				
200103	Încalzit, iluminat si forta motrica	3,500	0	1,000	1,000	1,000	500	X	X	X				
200104	Apa, canal si salubritate	10,000	0	4,500	4,000	1,000	500	X	X	X				
200105	Carburanti si lubrifianti	2,200	0	1,200	500	200	300	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	7,600	0	1,600	3,000	1,500	1,500	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	15,000	0	2,000	5,000	5,000	3,000	X	X	X				
2002	Reparatii curente	228,600	0	34,000	71,000	73,600	50,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	10,000	0	0	0	10,000	0	X	X	X				
200530	Alte obiecte de inventar	6,000	0	0	1,000	5,000	0	X	X	X				
2006	Daplasari, detasari, transferari	6,000	0	0	1,000	5,000	0	X	X	X				
200601	Deplasari interne, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
2013	Pregatire profesionala	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
70	CHELTUIELI DE CAPITAL	3,700	0	1,700	1,000	500	500	X	X	X				
71	TITLUL XIII ACTIVE NEFINANCIARE	80,000	0	0	80,000	0	0	0	0	0				
		80,000	0	0	80,000	0	0	0	0	0				

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	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
7101	Active fixe	80,000	0	0	80,000	0	0	0	X	X				
710102	Masini, echipamente si mijloace de transport	80,000	0	0	80,000	0	0	0	X	X				
510201	Autoritati executive si legislative	1,345,100	0	275,400	427,200	344,500	298,000	1,337,220	1,328,380	1,328,380				
51020103	Autoritati executive	1,345,100	0	275,400	427,200	344,500	298,000	1,337,220	1,328,380	1,328,380				
5402	Alte servicii publice generale	250,000	0	2,000	83,600	137,400	27,000	264,250	262,500	262,500				
01	CHELTUIELI CURENTE	250,000	0	2,000	83,600	137,400	27,000	264,250	262,500	262,500				
20	TITLUL II BUNURI SI SERVICII	250,000	0	2,000	83,600	137,400	27,000	264,250	262,500	262,500				
2001	Bunuri si servicii	240,000	0	2,000	73,600	137,400	27,000	264,250	262,500	262,500				
200130	Alte bunuri si servicii pentru intretinere si functionare	240,000	0	2,000	73,600	137,400	27,000	264,250	262,500	262,500				
2005	Bunuri de natura obiectelor de inventar	10,000	0	0	10,000	0	0	0	X	X				
200530	Alte obiecte de inventar	10,000	0	0	10,000	0	0	0	X	X				
540250	Alte servicii publice generale	250,000	0	2,000	83,600	137,400	27,000	264,250	262,500	262,500				
6302	Partea a III-a Cheltuieli Social - Culturale	3,274,620	0	209,220	2,527,650	349,230	188,520	3,061,890	3,058,140	2,980,400				
6502	Invatamant	2,247,370	0	50,070	2,084,000	66,700	46,600	1,976,070	1,979,490	1,901,750				
01	CHELTUIELI CURENTE	2,247,370	0	50,070	2,084,000	66,700	46,600	1,976,070	1,979,490	1,901,750				
20	TITLUL II BUNURI SI SERVICII	229,370	0	41,570	79,500	64,200	44,100	242,450	240,850	240,850				
2001	Bunuri si servicii	166,570	0	36,920	55,950	35,650	38,050	0	X	X				
200101	Furnituri de birou	2,000	0	500	100	500	900	0	X	X				
200102	Materiale pentru curatenie	2,000	0	500	100	500	900	0	X	X				
200103	Incaltzit, iluminat si forta motrica	59,270	0	7,270	30,000	7,000	15,000	0	X	X				
200104	Apa, canal si salubritate	1,400	0	350	350	350	350	0	X	X				
200105	Carburanti si lubrifianti	16,400	0	5,800	2,400	5,800	2,400	0	X	X				
200106	Piese de schimb	5,250	0	250	1,000	3,000	1,000	0	X	X				
200107	Transport	14,300	0	4,800	4,500	1,000	4,000	0	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	9,400	0	1,900	2,500	2,500	2,500	0	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	56,650	0	15,550	15,000	15,000	11,000	0	X	X				
2002	Reparatii curente	37,500	0	500	15,000	20,000	2,000	0	X	X				
2005	Bunuri de natura obiectelor de inventar	11,000	0	500	5,000	5,000	500	0	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	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200530	Alte obiecte de inventar	11,000	0	500	5,000	5,000	500	X	X	X				
2006	Depasari, detasari, transferari	6,900	0	1,800	1,700	1,700	1,700	X	X	X				
200601	Deplasari interne, detasari, transferari	6,900	0	1,800	1,700	1,700	1,700	X	X	X				
2013	Pregatire profesionala	3,400	0	850	850	850	850	X	X	X				
2014	Protectia muncii	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	8,000	0	6,000	1,000	1,000	0	8,460	8,400	8,400				
5702	Ajutoare sociale	8,000	0	6,000	1,000	1,000	0	X	X	X				
570201	Ajutoare sociale in numerar	3,000	0	1,000	1,000	1,000	0	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	0	0	X	X	X				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,000,000	0	0	2,000,000	0	0	1,714,590	1,719,740	1,642,000				
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,000,000	0	0	2,000,000	0	0	X	X	X				
580401	Finantare nationala	1,960,000	0	0	1,960,000	0	0	X	X	X				
580403	Cheltuieli neeligibile	40,000	0	0	40,000	0	0	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	10,000	0	2,500	3,500	1,500	2,500	10,570	10,500	10,500				
5901	Burse	10,000	0	2,500	3,500	1,500	2,500	X	X	X				
650203	Invatamant prescolar si primar	2,242,370	0	45,070	2,084,000	66,700	46,600	1,970,780	1,974,240	1,896,500				
65020301	Invatamant prescolar	2,000,000	0	0	2,000,000	0	0	1,714,590	1,719,740	1,642,000				
65020302	Invatamant primar	242,370	0	45,070	84,000	66,700	46,600	256,190	254,500	254,500				
650250	Alte cheltuieli in domeniul invatamantului	5,000	0	5,000	0	0	0	5,290	5,250	5,250				
6702	Cultura, recreere si religie	447,850	0	27,650	260,450	127,250	32,500	473,380	470,270	470,270				
01	CHELTUIELI CURENTE	249,850	0	27,650	77,450	112,250	32,500	264,090	262,370	262,370				
10	TITLUL I CHELTUIELI DE PERSONAL	64,250	0	15,350	17,500	15,900	15,500	67,910	67,470	67,470				
1001	Cheltuieli salariale in bani	61,500	0	15,000	15,700	15,600	15,200	X	X	X				
100101	Salarii de baza	57,900	0	14,300	14,600	14,500	14,500	X	X	X				
100117	Indemnizatii de hrana	3,600	0	700	1,100	1,100	700	X	X	X				
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	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	1,450	0	0	1,450	0	0	0	X	X				
1003	Contributii	1,300	0	350	350	300	300	300	X	X				
100307	Contributia asiguratorie pentru munca	1,300	0	350	350	300	300	300	X	X				
20	TITLUL II BUNURI SI SERVICII	127,600	0	9,300	39,950	76,350	2,000	134,870	134,000	134,000				
2001	Bunuri si servicii	81,800	0	9,200	18,550	52,050	2,000	X	X	X				
200101	Furnituri de birou	100	0	0	100	0	0	X	X	X				
200102	Materiale pentru curatenie	100	0	0	100	0	0	X	X	X				
200103	Încalzit, iluminat si forta motrica	14,300	0	6,500	3,800	4,000	0	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	1,600	0	700	450	450	0	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	65,700	0	2,000	14,100	47,600	2,000	X	X	X				
2002	Reparatii curente	20,000	0	0	0	20,000	0	X	X	X				
2005	Bunuri de natura obiectelor de inventar	25,400	0	0	21,400	4,000	0	X	X	X				
200530	Alte obiecte de inventar	25,400	0	0	21,400	4,000	0	X	X	X				
2006	Depasari, detasari, transferari	400	0	100	0	300	0	X	X	X				
200601	Deplasari interne, detasari, transferari	400	0	100	0	300	0	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	58,000	0	3,000	20,000	20,000	15,000	61,310	60,900	60,900				
5912	Sustinerea cultelor	40,000	0	0	15,000	15,000	10,000	X	X	X				
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	18,000	0	3,000	5,000	5,000	5,000	X	X	X				
70	CHELTUIELI DE CAPITAL	198,000	0	0	183,000	15,000	0	209,290	207,900	207,900				
71	TITLUL XIII ACTIVE NEFINANCIARE	198,000	0	0	183,000	15,000	0	209,290	207,900	207,900				
7101	Active fixe	198,000	0	0	183,000	15,000	0	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	198,000	0	0	183,000	15,000	0	X	X	X				
670203	Servicii culturale	284,050	0	20,450	214,650	33,450	15,500	300,240	298,280	298,280				
67020302	Biblioteca publice comunale, orasnesti, municipale	82,250	0	15,950	33,500	17,300	15,500	86,940	86,390	86,390				
67020307	Camine culturale	201,800	0	4,500	181,150	16,150	0	213,300	211,890	211,890				
670205	Servicii recreative si sportive	53,800	0	5,200	21,800	21,800	5,000	56,870	56,490	56,490				
67020501	Sport	53,800	0	5,200	21,800	21,800	5,000	56,870	56,490	56,490				

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							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
670206	Servicii religioase	40,000	0	0	15,000	15,000	10,000	42,280	42,000	42,000				
670250	Alte servicii in domeniile culturii, recreeri si religiei	70,000	0	2,000	9,000	57,000	2,000	73,990	73,500	73,500				
6802	Asigurari si asistenta sociala	579,400	0	131,500	183,200	155,280	109,420	612,440	608,380	608,380				
01	CHELTUIELI CURENTE	579,400	0	131,500	183,200	155,280	109,420	612,440	608,380	608,380				
10	TITLUL I CHELTUIELI DE PERSONAL	202,000	0	49,100	61,200	51,200	40,500	213,520	212,110	212,110				
1001	Cheltuieli salariale in bani	197,500	0	48,000	60,000	50,000	39,500	X	X	X				
100101	Salarii de baza	197,500	0	48,000	60,000	50,000	39,500	X	X	X				
1003	Contributii	4,500	0	1,100	1,200	1,200	1,000	X	X	X				
100307	Contributia asiguratorie pentru munca	4,500	0	1,100	1,200	1,200	1,000	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	377,400	0	82,400	122,000	104,080	68,920	398,920	396,270	396,270				
5702	Ajutoare sociale	377,400	0	82,400	122,000	104,080	68,920	X	X	X				
570201	Ajutoare sociale in numerar	377,400	0	82,400	122,000	104,080	68,920	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	544,400	0	131,500	167,200	149,280	96,420	575,440	571,630	571,630				
68020502	Asistenta sociala in caz de invaliditate	544,400	0	131,500	167,200	149,280	96,420	575,440	571,630	571,630				
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	35,000	0	0	16,000	6,000	13,000	37,000	36,750	36,750				
68025050	Alte cheltuieli in domeniul asistentei sociale	35,000	0	0	16,000	6,000	13,000	37,000	36,750	36,750				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	489,700	0	65,200	217,000	167,500	40,000	517,620	514,190	514,190				
7002	Locuinte, servicii si dezvoltare publica	311,200	0	30,200	187,000	69,000	25,000	328,940	326,760	326,760				
01	CHELTUIELI CURENTE	171,200	0	30,200	47,000	69,000	25,000	180,960	179,760	179,760				
20	TITLUL II BUNURI SI SERVICII	171,200	0	30,200	47,000	69,000	25,000	180,960	179,760	179,760				
2001	Bunuri si servicii	171,200	0	30,200	47,000	69,000	25,000	X	X	X				
200103	Incaltzit, iluminat si forta motrica	70,000	0	20,000	20,000	15,000	15,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	101,200	0	10,200	27,000	54,000	10,000	X	X	X				
70	CHELTUIELI DE CAPITAL	140,000	0	0	140,000	0	0	147,980	147,000	147,000				
71	TITLUL XIII ACTIVE NEFINANCIARE	140,000	0	0	140,000	0	0	147,980	147,000	147,000				
7101	Active fixe	140,000	0	0	140,000	0	0	X	X	X				
710130	Alte active fixe (funcctiv reparatii capitale)	140,000	0	0	140,000	0	0	X	X	X				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	1=3+4+5+6	2	Trim I	Trim II	Trim III				Trim IV			
A	B				3	4	5	6	7	8	9			
700205	Alimentare cu apa si amenajari hidrotehnice	171,200	0	200	142,000	29,000	0	180,960	179,760	179,760	179,760			
70020501	Alimentare cu apa	171,200	0	200	142,000	29,000	0	180,960	179,760	179,760	179,760			
700206	Iluminat public si electrificari rurale	140,000	0	30,000	45,000	40,000	25,000	147,980	147,000	147,000	147,000			
7402	Protectia mediului	178,500	0	35,000	30,000	98,500	15,000	188,680	187,430	187,430	187,430			
01	CHELTUIELI CURENTE	178,500	0	35,000	30,000	98,500	15,000	188,680	187,430	187,430	187,430			
20	TITLUL II BUNURI SI SERVICII	115,000	0	35,000	30,000	35,000	15,000	121,560	120,750	120,750	120,750			
2001	Bunuri si servicii	115,000	0	35,000	30,000	35,000	15,000	X	X	X	X			
200104	Apa, canal si salubritate	115,000	0	35,000	30,000	35,000	15,000	X	X	X	X			
55	TITLUL VII ALTE TRANSFERURI	63,500	0	0	0	63,500	0	67,120	66,680	66,680	66,680			
5501	A. Transferuri interne	63,500	0	0	0	63,500	0	X	X	X	X			
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	63,500	0	0	0	63,500	0	X	X	X	X			
740205	Salubritate si gestiunea deseurilor	178,500	0	35,000	30,000	98,500	15,000	188,680	187,430	187,430	187,430			
74020501	Salubritate	178,500	0	35,000	30,000	98,500	15,000	188,680	187,430	187,430	187,430			
7902	Partea a V-a Actiuni economice	607,780	0	47,250	399,380	111,720	49,430	642,420	638,190	638,190	638,190			
8402	Transporturi	559,530	0	34,700	386,400	99,900	38,530	591,410	587,520	587,520	587,520			
01	CHELTUIELI CURENTE	369,530	0	34,700	217,900	78,400	38,530	390,580	388,020	388,020	388,020			
10	TITLUL I CHELTUIELI DE PERSONAL	57,300	0	14,500	13,900	14,400	14,400	60,560	60,170	60,170	60,170			
1001	Cheltuieli salariale in bani	56,000	0	14,200	13,600	14,100	14,100	X	X	X	X			
100101	Salarii de baza	56,000	0	14,200	13,600	14,100	14,100	X	X	X	X			
1003	Contributii	1,300	0	400	300	300	300	X	X	X	X			
100307	Contributia asiguratorie pentru munca	1,300	0	400	300	300	300	X	X	X	X			
20	TITLUL II BUNURI SI SERVICII	312,230	0	20,100	204,000	64,000	24,130	330,020	327,850	327,850	327,850			
2001	Bunuri si servicii	47,100	0	10,100	14,000	14,000	9,000	X	X	X	X			
200105	Carburanti si lubrifianti	36,000	0	9,000	9,000	9,000	9,000	X	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	11,100	0	1,100	5,000	5,000	0	X	X	X	X			
2002	Reparatii curente	265,130	0	10,000	190,000	50,000	15,130	X	X	X	X			
70	CHELTUIELI DE CAPITAL	190,000	0	0	168,500	21,500	0	200,830	199,500	199,500	199,500			

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	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
71	TITLUL XIII ACTIVE NEFINANCIARE	190,000	0	0	168,500	21,500	0	200,830	199,500	199,500				
7101	Active fixe	190,000	0	0	168,500	21,500	0	X	X	X				
710101	Constructii	140,000	0	0	140,000	0	0	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	50,000	0	0	28,500	21,500	0	X	X	X				
840203	Transport rutier	559,530	0	34,700	386,400	99,900	38,530	591,410	587,520	587,520				
84020301	Drumuri si poduri	559,530	0	34,700	386,400	99,900	38,530	591,410	587,520	587,520				
8702	Alte actiuni economice	48,250	0	12,550	12,980	11,820	10,900	51,010	50,670	50,670				
01	CHELTUIELI CURENTE	48,250	0	12,550	12,980	11,820	10,900	51,010	50,670	50,670				
10	TITLUL I CHELTUIELI DE PERSONAL	45,750	0	11,050	12,380	11,420	10,900	48,360	48,040	48,040				
1001	Cheltuieli salariale in bani	43,400	0	10,800	10,700	11,200	10,700	X	X	X				
100101	Salarii de baza	39,800	0	10,100	9,600	10,100	10,000	X	X	X				
100117	Indemnizatii de hrana	3,600	0	700	1,100	1,100	700	X	X	X				
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X				
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X				
1003	Contributii	900	0	250	230	220	200	X	X	X				
100307	Contributia asiguratorie pentru munca	900	0	250	230	220	200	X	X	X				
20	TITLUL II BUNURI SI SERVICII	2,500	0	1,500	600	400	0	2,650	2,630	2,630				
2001	Bunuri si servicii	2,500	0	1,500	600	400	0	X	X	X				
200103	Incalzit, iluminat si forta motrica	1,500	0	1,000	300	200	0	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	1,000	0	500	300	200	0	X	X	X				
870204	Turism	48,250	0	12,550	12,980	11,820	10,900	51,010	50,670	50,670				
9602	Rezeve, Excedent/Deficit	-357,000	0	0	-357,000	0	0	0	0	0				
9702	Rezeve	0	0	0	0	0	0	0	0	0				
9802	Excedent	0	0	0	0	0	0	0	0	0				
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0				
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0				
9902	Deficit	357,000	0	0	357,000	0	0	0	0	0				
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0				

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
990297	Deficitul sectiunii de dezvoltare	357,000	0	0	357,000	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,295,700		599,070	1,083,330	1,010,350	602,950	3,483,590	3,460,580	3,460,580
499002	VENITURI PROPRII	2,491,000		349,870	1,001,830	720,350	418,950	2,368,480	2,337,990	2,204,250
000202	I. VENITURI CURENTE	3,134,500		597,870	1,023,330	910,350	602,950	3,482,320	3,459,320	3,459,320
000302	A. VENITURI FISCALE	3,327,000		529,370	1,389,330	866,850	541,450	3,532,860	3,574,040	3,494,300
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,663,400		35,600	814,600	547,600	265,600	1,539,160	1,469,000	1,335,260
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,663,400		35,600	814,600	547,600	265,600	1,539,160	1,469,000	1,335,260
0302	Impozit pe venit	2,400		600	600	600	600	2,540	2,520	2,520
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,400		600	600	600	600	2,540	2,520	2,520
0402	Cote si sume defalcate din impozitul pe venit	1,661,000		35,000	814,000	547,000	265,000	1,536,620	1,466,480	1,332,740
040201	Cote defalcate din impozitul pe venit	259,000		35,000	60,000	80,000	84,000	606,620	520,480	375,740
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,149,000		0	670,000	383,000	96,000	930,000	946,000	957,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	253,000		0	84,000	84,000	85,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	439,100		187,670	88,630	97,150	65,650	418,680	461,060	461,060
0702	Impozite si taxe pe proprietate	439,100		187,670	88,630	97,150	65,650	418,680	461,060	461,060
070201	Impozit si taxa pe cladiri	47,500		21,000	15,500	5,500	5,500	4,760	49,880	49,880
07020101	Impozit pe cladiri de la persoane fizice	43,000		18,000	15,000	5,000	5,000	0	45,150	45,150
07020102	Impozit si taxa pe cladiri de la persoane juridice	4,500		3,000	500	500	500	4,760	4,730	4,730
070202	Impozit si taxa pe teren	391,600		166,670	73,130	91,650	60,160	413,920	411,180	411,180
07020201	Impozit pe terenuri de la persoane fizice	96,000		51,000	20,000	15,000	10,000	101,470	100,800	100,800
07020202	Impozit si taxa pe teren de la persoane juridice	600		150	150	150	150	630	630	630
07020203	Impozitul pe terenul din extravilan	295,000		115,520	52,980	76,500	50,000	311,820	309,750	309,750
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,224,500		306,100	486,100	222,100	210,200	1,575,020	1,643,980	1,697,980

		Bulet 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
1102	Sume defalcate din TVA	1,075,000		248,000	453,000	190,000	184,000	1,417,000	1,487,000	1,541,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	114,000		52,000	43,000	6,000	13,000	638,000	640,000	642,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	961,000		196,000	410,000	184,000	171,000	779,000	847,000	899,000
1502	Taxe pe servicii specifice	80,000		20,000	20,000	20,000	20,000	84,560	84,000	84,000
150250	Alte taxe pe servicii specifice	80,000		20,000	20,000	20,000	20,000	84,560	84,000	84,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	69,500		38,100	13,100	12,100	6,200	73,460	72,980	72,980
160202	Impozit pe mijloacele de transport	69,000		38,000	13,000	12,000	6,000	72,930	72,450	72,450
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	52,000		27,000	10,000	10,000	5,000	54,960	54,600	54,600
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	17,000		11,000	3,000	2,000	1,000	17,970	17,850	17,850
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	500		100	100	100	200	530	530	530
001202	C. VENITURI NEFISCALE	-192,500		68,500	-366,000	43,500	61,500	-50,540	-114,720	-34,980
001302	C1. VENITURI DIN PROPRIETATE	161,000		56,000	45,000	20,000	40,000	170,180	169,050	169,050
3002	Venituri din proprietate	161,000		56,000	45,000	20,000	40,000	170,180	169,050	169,050
300205	Venituri din concesiuni si inchirieri	128,000		40,000	28,000	20,000	40,000	135,300	134,400	134,400
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	128,000		40,000	28,000	20,000	40,000	135,300	134,400	134,400
300250	Alte venituri din proprietate	33,000		16,000	17,000	0	0	34,880	34,650	34,650
001402	C2. VANZARI DE BUNURI SI SERVICII	-353,500		12,500	-411,000	23,500	21,500	-220,720	-283,770	-204,030
3402	Venituri din taxe administrative, eliberari permise	6,000		1,500	1,500	1,500	1,500	6,340	6,300	6,300
340202	Taxe extrajudiciare de timbru	6,000		1,500	1,500	1,500	1,500	6,340	6,300	6,300
3502	Amenzi, penalitati si confiscari	52,000		10,000	12,000	15,000	15,000	54,960	54,600	54,600
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	52,000		10,000	12,000	15,000	15,000	54,960	54,600	54,600
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	52,000		10,000	12,000	15,000	15,000	54,960	54,600	54,600

Cod	Denumire indicator	Bucget 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	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
3602	Diverse venituri	20,000		1,000	7,000	7,000	5,000	21,140	21,000	21,000	21,000			
360250	Alte venituri	20,000		1,000	7,000	7,000	5,000	21,140	21,000	21,000	21,000			
3702	Transferuri voluntare, altele decat subventiile	-431,500		0	-431,500	0	0	-303,160	-365,670	-285,930	-285,930			
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-431,500		0	-431,500	0	0	-303,160	-365,670	-285,930	-285,930			
001702	IV. SUBVENTII	161,200		1,200	60,000	100,000	0	1,270	1,260	1,260	1,260			
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	161,200		1,200	60,000	100,000	0	1,270	1,260	1,260	1,260			
4202	Subventii de la bugetul de stat	1,200		1,200	0	0	0	1,270	1,260	1,260	1,260			
002002	B. Curente	1,200		1,200	0	0	0	1,270	1,260	1,260	1,260			
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1,200		1,200	0	0	0	1,270	1,260	1,260	1,260			
4302	Subventii de la alte administratii	160,000		0	60,000	100,000	0	0	0	0	0			
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160,000		0	60,000	100,000	0	0	0	0	0			
4902	TOTAL CHELTUIELI	3,295,700	0	599,070	1,083,330	1,010,350	602,950	3,483,590	3,460,580	3,460,580	3,460,580			
01	CHELTUIELI CURENTE	3,295,700	0	599,070	1,083,330	1,010,350	602,950	3,483,590	3,460,580	3,460,580	3,460,580			
10	TITLUL I CHELTUIELI DE PERSONAL	1,337,300	0	317,000	363,180	336,620	320,500	1,413,530	1,404,200	1,404,200	1,404,200			
1001	Cheltuieli salariale in bani	1,290,900	0	309,900	338,300	329,200	313,500	X	X	X	X			
100101	Salarii de baza	1,147,200	0	273,600	300,800	291,700	281,100	X	X	X	X			
100106	Alte sporuri	4,700	0	4,700	0	0	0	X	X	X	X			
100112	Indemnizatii plătite unor persoane din afara unitatii	98,600	0	23,800	24,900	24,900	25,000	X	X	X	X			
100117	Indemnizatii de hrana	40,400	0	7,800	12,600	12,600	7,400	X	X	X	X			
1002	Cheltuieli salariale in natura	17,400	0	0	17,400	0	0	X	X	X	X			
100206	Vouchere de vacanta	17,400	0	0	17,400	0	0	X	X	X	X			
1003	Contributii	29,000	0	7,100	7,480	7,420	7,000	X	X	X	X			
100307	Contributia asiguratorie pentru munca	29,000	0	7,100	7,480	7,420	7,000	X	X	X	X			

Cod	Denumire indicator	Buget 2019										Estimari					
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022							
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV										
1=3+4+5+6	2	3	4	5	6	7	8	9									
A	B																
20	TITLUL II BUNURI SI SERVICII	1,505,000	0	188,170	573,650	547,150	196,030	1,590,800	1,580,310	1,580,310	X	X	X				
2001	Bunuri si servicii	1,097,370	0	170,720	325,700	427,800	173,350	X	X	X	X	X					
200101	Furnituri de birou	8,600	0	2,000	1,700	2,500	2,400	X	X	X	X	X					
200102	Materiale pentru curatenie	5,600	0	1,500	1,200	1,500	1,400	X	X	X	X	X					
200103	Încalzit, iluminat si forta motrica	155,070	0	39,270	58,100	27,200	30,500	X	X	X	X	X					
200104	Apa, canal si salubritate	118,600	0	36,550	30,850	35,550	15,650	X	X	X	X	X					
200105	Carburanti si lubrifianti	60,000	0	16,400	14,400	16,300	12,900	X	X	X	X	X					
200106	Piese de schimb	5,250	0	250	1,000	3,000	1,000	X	X	X	X	X					
200107	Transport	14,300	0	4,800	4,500	1,000	4,000	X	X	X	X	X					
200108	Posta, telecomunicatii, radio, tv, internet	27,000	0	5,100	8,250	8,150	5,500	X	X	X	X	X					
200130	Alte bunuri si servicii pentru intretinere si functionare	703,150	0	64,850	205,700	332,600	100,000	X	X	X	X	X					
2002	Reparatii curente	332,630	0	10,500	205,000	100,000	17,130	X	X	X	X	X					
2005	Bunuri de natura obiectelor de inventar	52,400	0	500	37,400	14,000	500	X	X	X	X	X					
200530	Alte obiecte de inventar	52,400	0	500	37,400	14,000	500	X	X	X	X	X					
2006	Daplasari, detasari, transferari	11,300	0	2,900	2,700	3,000	2,700	X	X	X	X	X					
200601	Deplasari interne, detasari, transferari	11,300	0	2,900	2,700	3,000	2,700	X	X	X	X	X					
2013	Pregatire profesionala	7,100	0	2,550	1,850	1,350	1,350	X	X	X	X	X					
2014	Protectia muncii	4,000	0	1,000	1,000	1,000	1,000	X	X	X	X	X					
57	TITLUL IX ASISTENTA SOCIALA	385,400	0	88,400	123,000	105,080	68,920	404,670	404,670	404,670	X	X					
5702	Ajutoare sociale	385,400	0	88,400	123,000	105,080	68,920	X	X	X	X	X					
570201	Ajutoare sociale in numerar	380,400	0	83,400	123,000	105,080	68,920	X	X	X	X	X					
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	0	0	X	X	X	X	X					
59	TITLUL XI ALTE CHELTUIELI	68,000	0	5,500	23,500	21,500	17,500	71,400	71,400	71,400	X	X					
5901	Burse	10,000	0	2,500	3,500	1,500	2,500	X	X	X	X	X					
5912	Sustinerea cultelor	40,000	0	0	15,000	15,000	10,000	X	X	X	X	X					
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	18,000	0	3,000	5,000	5,000	5,000	X	X	X	X	X					
5002	Partea I-a Servicii publice generale	1,515,100	0	277,400	430,800	481,900	325,000	1,601,470	1,590,880	1,590,880	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											
1-3+4+5+6	2	3	4	5	6	7	8	9										
A	B																	
5102	Autoritati publice si actiuni externe	1,265,100	0	275,400	347,200	344,500	298,000	1,337,220	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380
01	CHELTUIELI CURENTE	1,265,100	0	275,400	347,200	344,500	298,000	1,337,220	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380
10	TITLUL I CHELTUIELI DE PERSONAL	988,000	0	226,900	258,200	243,700	239,200	1,023,180	1,016,410	1,016,410	1,016,410	1,016,410	1,016,410	1,016,410	1,016,410	1,016,410	1,016,410	1,016,410
1001	Cheltuieli salariale in bani	932,500	0	221,900	238,300	238,300	234,000											
100101	Salarii de baza	796,000	0	187,000	203,000	203,000	203,000											
100106	Alte sporuri	4,700	0	4,700	0	0	0											
100112	Indemnizatii platite unor persoane din afara unitatii	98,600	0	23,800	24,900	24,900	25,000											
100117	Indemnizatii de hrana	33,200	0	6,400	10,400	10,400	6,000											
1002	Cheltuieli salariale in natura	14,500	0	0	14,500	0	0											
100206	Vouchere de vacanta	14,500	0	0	14,500	0	0											
1003	Contributii	21,000	0	5,000	5,400	5,400	5,200											
100307	Contributia asiguratorie pentru munca	21,000	0	5,000	5,400	5,400	5,200											
20	TITLUL II BUNURI SI SERVICII	297,100	0	48,500	89,000	100,800	58,800	314,040	311,970	311,970	311,970	311,970	311,970	311,970	311,970	311,970	311,970	311,970
2001	Bunuri si servicii	273,400	0	45,800	86,000	84,300	57,300											
200101	Furnituri de birou	6,500	0	1,500	1,500	2,000	1,500											
200102	Materiale pentru curatenie	3,500	0	1,000	1,000	1,000	500											
200103	Încalzit, iluminat si forta motrica	10,000	0	4,500	4,000	1,000	500											
200104	Apa, canal si salubritate	2,200	0	1,200	500	200	300											
200105	Carburanti si lubrifianti	7,600	0	1,600	3,000	1,500	1,500											
200108	Posta, telecomunicatii, radio, tv, internet	15,000	0	2,000	5,000	5,000	3,000											
200130	Alte bunuri si servicii pentru întretinere si functionare	228,600	0	34,000	71,000	73,600	50,000											
2002	Reparatii curente	10,000	0	0	0	10,000	0											
2005	Bunuri de natura obiectelor de inventar	6,000	0	0	1,000	5,000	0											
200530	Alte obiecte de inventar	6,000	0	0	1,000	5,000	0											
2006	Daplasari, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000											
200601	Deplasari interne, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000											
2013	Pregatire profesionala	3,700	0	1,700	1,000	500	500											
510201	Autoritati executive si legislative	1,265,100	0	275,400	347,200	344,500	298,000	1,337,220	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380	1,328,380

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				
51020103	Autoritati executive	1,265,100	0	275,400	347,200	344,500	298,000	1,337,220	1,328,380	1,328,380				
5402	Alte servicii publice generale	250,000	0	2,000	83,600	137,400	27,000	264,250	262,500	262,500				
01	CHELTUIELI CURENTE	250,000	0	2,000	83,600	137,400	27,000	264,250	262,500	262,500				
20	TITLUL II BUNURI SI SERVICII	250,000	0	2,000	83,600	137,400	27,000	264,250	262,500	262,500				
2001	Bunuri si servicii	240,000	0	2,000	73,600	137,400	27,000		X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	240,000	0	2,000	73,600	137,400	27,000		X	X				
2005	Bunuri de natura obiectelor de inventar	10,000	0	0	10,000	0	0		X	X				
200530	Alte obiecte de inventar	10,000	0	0	10,000	0	0		X	X				
540250	Alte servicii publice generale	250,000	0	2,000	83,600	137,400	27,000	264,250	262,500	262,500				
6302	Partea a III-a Cheltuieli Social - Culturale	1,076,620	0	209,220	344,650	334,230	188,520	1,138,010	1,130,500	1,130,500				
6502	Invatamant	247,370	0	50,070	84,000	66,700	46,600	261,480	259,750	259,750				
01	CHELTUIELI CURENTE	247,370	0	50,070	84,000	66,700	46,600	261,480	259,750	259,750				
20	TITLUL II BUNURI SI SERVICII	229,370	0	41,570	79,500	64,200	44,100	242,450	240,850	240,850				
2001	Bunuri si servicii	166,570	0	36,920	55,950	35,650	38,050		X	X				
200101	Furnituri de birou	2,000	0	500	100	500	900		X	X				
200102	Materiale pentru curatenie	2,000	0	500	100	500	900		X	X				
200103	Încalzit, iluminat si forta motrica	59,270	0	7,270	30,000	7,000	15,000		X	X				
200104	Apa, canal si salubritate	1,400	0	350	350	350	350		X	X				
200105	Carburanti si lubrifianti	16,400	0	5,800	2,400	5,800	2,400		X	X				
200106	Piese de schimb	5,250	0	250	1,000	3,000	1,000		X	X				
200107	Transport	14,300	0	4,800	4,500	1,000	4,000		X	X				
200108	Posta, telecomunicatii, radio, tv, internet	9,400	0	1,900	2,500	2,500	2,500		X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	56,550	0	15,550	15,000	15,000	11,000		X	X				
2002	Reparatii curente	37,500	0	500	15,000	20,000	2,000		X	X				
2005	Bunuri de natura obiectelor de inventar	11,000	0	500	5,000	5,000	500		X	X				
200530	Alte obiecte de inventar	11,000	0	500	5,000	5,000	500		X	X				
2006	Depasari, detasari, transferari	6,900	0	1,800	1,700	1,700	1,700		X	X				
200601	Deplasari interne, detasari, transferari	6,900	0	1,800	1,700	1,700	1,700		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	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2013	Pregatire profesionala	3,400	0	850	850	850	850	850	X	X	X			
2014	Protectia muncii	4,000	0	1,000	1,000	1,000	1,000	1,000	X	X	X			
57	TITLUL IX ASISTENTA SOCIALA	8,000	0	6,000	1,000	1,000	1,000	0	8,460	8,400	8,400			
5702	Ajutoare sociale	8,000	0	6,000	1,000	1,000	1,000	0	X	X	X			
570201	Ajutoare sociale in numerar	3,000	0	1,000	1,000	1,000	1,000	0	X	X	X			
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	0	0	0	X	X	X			
59	TITLUL XI ALTE CHELTUIELI	10,000	0	2,500	3,500	1,500	1,500	2,500	10,570	10,500	10,500			
5901	Burse	10,000	0	2,500	3,500	1,500	1,500	2,500	X	X	X			
650203	Invatamant prescolar si primar	242,370	0	45,070	84,000	66,700	46,600	256,190	254,500	254,500	254,500			
65020302	Invatamant primar	242,370	0	45,070	84,000	66,700	46,600	256,190	254,500	254,500	254,500			
650250	Alte cheltuieli in domeniul invatamantului	5,000	0	5,000	0	0	0	5,290	5,250	5,250	5,250			
6702	Cultura, recreere si religie	249,850	0	27,650	77,450	112,250	32,500	264,090	262,370	262,370	262,370			
01	CHELTUIELI CURENTE	249,850	0	27,650	77,450	112,250	32,500	264,090	262,370	262,370	262,370			
10	TITLUL I CHELTUIELI DE PERSONAL	64,250	0	15,350	17,500	15,900	15,500	67,910	67,470	67,470	67,470			
1001	Cheltuieli salariale in bani	61,500	0	15,000	15,700	15,600	15,200	X	X	X	X			
100101	Salarii de baza	57,900	0	14,300	14,600	14,500	14,500	X	X	X	X			
100117	Indemnizatii de hrana	3,600	0	700	1,100	1,100	700	X	X	X	X			
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X	X			
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X	X			
1003	Contributii	1,300	0	350	350	300	300	X	X	X	X			
100307	Contributia asiguratorie pentru munca	1,300	0	350	350	300	300	X	X	X	X			
20	TITLUL II BUNURI SI SERVICII	127,600	0	9,300	39,950	76,350	2,000	134,870	134,000	134,000	134,000			
2001	Bunuri si servicii	81,800	0	9,200	18,550	52,050	2,000	X	X	X	X			
200101	Furnituri de birou	100	0	0	100	0	0	X	X	X	X			
200102	Materiale pentru curatenie	100	0	0	100	0	0	X	X	X	X			
200103	Încalzit, iluminat si forta motrica	14,300	0	6,500	3,600	4,000	0	X	X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	1,600	0	700	450	450	0	X	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	65,700	0	2,000	14,100	47,600	2,000	X	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		
2002	Reparatii curente	20,000	0	0	0	20,000	0	X	X	X		
2005	Bunuri de natura obiectelor de inventar	25,400	0	0	21,400	4,000	0	X	X	X		
200530	Alte obiecte de inventar	25,400	0	0	21,400	4,000	0	X	X	X		
2006	Diplasari, detasari, transferari	400	0	100	0	300	0	X	X	X		
200601	Deplasari interne, detasari, transferari	400	0	100	0	300	0	X	X	X		
59	TITLUL XI ALTE CHELTUIELI	58,000	0	3,000	20,000	20,000	15,000	61,310	60,900	60,900		
5912	Sustinerea cultelor	40,000	0	0	15,000	15,000	10,000	X	X	X		
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	18,000	0	3,000	5,000	5,000	5,000	X	X	X		
670203	Servicii culturale	116,050	0	20,450	46,650	33,450	15,500	122,660	121,880	121,880		
67020302	Biblioteci publice comunale, orasesti, municipale	67,250	0	15,950	18,500	17,300	15,500	71,080	70,640	70,640		
67020307	Camine culturale	48,800	0	4,500	28,150	16,150	0	51,580	51,240	51,240		
670205	Servicii recreative si sportive	23,800	0	5,200	6,800	6,800	5,000	25,160	24,990	24,990		
67020501	Sport	23,800	0	5,200	6,800	6,800	5,000	25,160	24,990	24,990		
670206	Servicii religioase	40,000	0	0	15,000	15,000	10,000	42,280	42,000	42,000		
670250	Alte servicii in domeniile culturii, recreeri si religiei	70,000	0	2,000	9,000	57,000	2,000	73,990	73,500	73,500		
6802	Asigurari si asistenta sociala	579,400	0	131,500	183,200	155,280	109,420	612,440	608,380	608,380		
01	CHELTUIELI CURENTE	579,400	0	131,500	183,200	155,280	109,420	612,440	608,380	608,380		
10	TITLUL I CHELTUIELI DE PERSONAL	202,000	0	49,100	61,200	51,200	40,500	213,520	212,110	212,110		
1001	Cheltuieli salariale in bani	197,500	0	48,000	60,000	50,000	39,500	X	X	X		
100101	Salarii de baza	197,500	0	48,000	60,000	50,000	39,500	X	X	X		
1003	Contributii	4,500	0	1,100	1,200	1,200	1,000	X	X	X		
100307	Contributia asiguratorie pentru munca	4,500	0	1,100	1,200	1,200	1,000	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	377,400	0	82,400	122,000	104,080	68,920	398,920	396,270	396,270		
5702	Ajutoare sociale	377,400	0	82,400	122,000	104,080	68,920	X	X	X		
570201	Ajutoare sociale in numerar	377,400	0	82,400	122,000	104,080	68,920	X	X	X		
680205	Asistenta sociala in caz de boli si invaliditati	544,400	0	131,500	167,200	149,280	96,420	575,440	571,630	571,630		
68020502	Asistenta sociala in caz de invaliditate	544,400	0	131,500	167,200	149,280	96,420	575,440	571,630	571,630		

Cod	Denumire indicator	Buget 2019										Estimari										
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022												
		Program an	1=3+4+5+6	2	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022											
A	B																					
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	35,000	0	0	16,000	6,000	13,000	37,000	36,750	36,750	37,000	36,750	36,750	36,750								
68025050	Alte cheltuieli in domeniul asistentei sociale	35,000	0	0	16,000	6,000	13,000	37,000	36,750	36,750	37,000	36,750	36,750	36,750								
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	286,200	0	0	65,200	77,000	40,000	302,520	300,510	300,510	302,520	300,510	300,510	300,510								
7002	Locuinte, servicii si dezvoltare publica	171,200	0	0	30,200	47,000	25,000	180,960	179,760	179,760	180,960	179,760	179,760	179,760								
01	CHELTUIELI CURENTE	171,200	0	0	30,200	47,000	25,000	180,960	179,760	179,760	180,960	179,760	179,760	179,760								
20	TITLUL II BUNURI SI SERVICII	171,200	0	0	30,200	47,000	25,000	180,960	179,760	179,760	180,960	179,760	179,760	179,760								
2001	Bunuri si servicii	171,200	0	0	30,200	47,000	25,000	180,960	179,760	179,760	180,960	179,760	179,760	179,760								
200103	Incalzit, iluminat si forta motrica	70,000	0	0	20,000	20,000	15,000	32,980	32,760	32,760	32,980	32,760	32,760	32,760								
200130	Alte bunuri si servicii pentru intretinere si functionare	101,200	0	0	10,200	27,000	10,000	147,980	147,000	147,000	147,980	147,000	147,000	147,000								
700205	Alimentare cu apa si amenajari hidrotehnice	31,200	0	0	200	2,000	0	32,980	32,760	32,760	32,980	32,760	32,760	32,760								
70020501	Alimentare cu apa	31,200	0	0	200	2,000	0	32,980	32,760	32,760	32,980	32,760	32,760	32,760								
700206	Iluminat public si electrificari rurale	140,000	0	0	30,000	45,000	25,000	121,560	120,750	120,750	121,560	120,750	120,750	120,750								
7402	Protectia mediului	115,000	0	0	35,000	30,000	15,000	121,560	120,750	120,750	121,560	120,750	120,750	120,750								
01	CHELTUIELI CURENTE	115,000	0	0	35,000	30,000	15,000	121,560	120,750	120,750	121,560	120,750	120,750	120,750								
20	TITLUL II BUNURI SI SERVICII	115,000	0	0	35,000	30,000	15,000	121,560	120,750	120,750	121,560	120,750	120,750	120,750								
2001	Bunuri si servicii	115,000	0	0	35,000	30,000	15,000	121,560	120,750	120,750	121,560	120,750	120,750	120,750								
200104	Apa, canal si salubritate	115,000	0	0	35,000	30,000	15,000	121,560	120,750	120,750	121,560	120,750	120,750	120,750								
740205	Salubritate si gestiunea deseurilor	115,000	0	0	35,000	30,000	15,000	121,560	120,750	120,750	121,560	120,750	120,750	120,750								
74020501	Salubritate	115,000	0	0	35,000	30,000	15,000	121,560	120,750	120,750	121,560	120,750	120,750	120,750								
7902	Partea a V-a Actiuni economice	417,780	0	0	47,250	230,880	90,220	441,590	438,690	438,690	441,590	438,690	438,690	438,690								
8402	Transporturi	369,530	0	0	34,700	217,900	38,530	390,580	388,020	388,020	390,580	388,020	388,020	388,020								
01	CHELTUIELI CURENTE	369,530	0	0	34,700	217,900	38,530	390,580	388,020	388,020	390,580	388,020	388,020	388,020								
10	TITLUL I CHELTUIELI DE PERSONAL	57,300	0	0	14,600	13,900	14,400	60,560	60,170	60,170	60,560	60,170	60,170	60,170								
1001	Cheltuieli salariale in bani	56,000	0	0	14,200	13,600	14,100	60,170	60,170	60,170	60,170	60,170	60,170	60,170								
100101	Salarii de baza	56,000	0	0	14,200	13,600	14,100	60,170	60,170	60,170	60,170	60,170	60,170	60,170								
1003	Contributii	1,300	0	0	400	300	300	438,690	438,690	438,690	438,690	438,690	438,690	438,690								
100307	Contributia asiguratorie pentru munca	1,300	0	0	400	300	300	438,690	438,690	438,690	438,690	438,690	438,690	438,690								

Bucget 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	312,230	0	20,100	204,000	64,000	24,130	330,020	327,850	327,850		
2001	Bunuri si servicii	47,100	0	10,100	14,000	14,000	9,000	X	X	X		
200105	Carburanti si lubrifianti	36,000	0	9,000	9,000	9,000	9,000	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	11,100	0	1,100	5,000	5,000	0	X	X	X		
2002	Reparatii curente	265,130	0	10,000	190,000	50,000	15,130	X	X	X		
840203	Transport rutier	369,530	0	34,700	217,900	78,400	38,530	390,580	388,020	388,020		
84020301	Drumuri si poduri	369,530	0	34,700	217,900	78,400	38,530	390,580	388,020	388,020		
8702	Alte actiuni economice	48,250	0	12,550	12,980	11,820	10,900	51,010	50,670	50,670		
01	CHELTUIELI CURENTE	48,250	0	12,550	12,980	11,820	10,900	51,010	50,670	50,670		
10	TITLUL I CHELTUIELI DE PERSONAL	45,750	0	11,050	12,380	11,420	10,900	48,360	48,040	48,040		
1001	Cheltuieli salariale in bani	43,400	0	10,800	10,700	11,200	10,700	X	X	X		
100101	Salarii de baza	39,800	0	10,100	9,600	10,100	10,000	X	X	X		
100117	Indemnizatii de hrana	3,600	0	700	1,100	1,100	700	X	X	X		
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X		
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X		
1003	Contributii	900	0	250	230	220	200	X	X	X		
100307	Contributia asiguratorie pentru munca	900	0	250	230	220	200	X	X	X		
20	TITLUL II BUNURI SI SERVICII	2,500	0	1,500	600	400	0	2,650	2,630	2,630		
2001	Bunuri si servicii	2,500	0	1,500	600	400	0	X	X	X		
200103	Încalzit, Iluminat si forta motrica	1,500	0	1,000	300	200	0	X	X	X		
200108	Posta, telecomunicatii, radio, tv, internet	1,000	0	500	300	200	0	X	X	X		
870204	Turism	48,250	0	12,550	12,980	11,820	10,900	51,010	50,670	50,670		
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0		
9702	Rezerve	0	0	0	0	0	0	0	0	0		
9802	Excedent	0	0	0	0	0	0	0	0	0		
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0		
9902	Deficit	0	0	0	0	0	0	0	0	0		
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0		

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	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
	SECTIUNEA DE DEZVOLTARE													
000102	TOTAL VENITURI	2,314,500		0	2,214,500	100,000	0	2,339,810	2,340,820	2,263,080				
000202	I. VENITURI CURENTE	431,500		0	431,500	0	0	303,160	365,670	285,930				
001202	C. VENITURI NEFISCALE	431,500		0	431,500	0	0	303,160	365,670	285,930				
001402	C2. VANZARI DE BUNURI SI SERVICII	431,500		0	431,500	0	0	303,160	365,670	285,930				
3702	Transferuri voluntare, altele decat subventiile	431,500		0	431,500	0	0	303,160	365,670	285,930				
370204	Varsaminte din sectiunea de functionare	431,500		0	431,500	0	0	303,160	365,670	285,930				
001702	IV. SUBVENTII	540,000		0	440,000	100,000	0	617,100	565,000	567,000				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	540,000		0	440,000	100,000	0	617,100	565,000	567,000				
4202	Subventii de la bugetul de stat	240,000		0	140,000	100,000	0	300,000	250,000	252,000				
420265	Finantarea Programului National de Dezvoltare Locala	240,000		0	140,000	100,000	0	300,000	250,000	252,000				
4302	Subventii de la alte administratii	300,000		0	300,000	0	0	317,100	315,000	315,000				
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	300,000		0	300,000	0	0	317,100	315,000	315,000				
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,343,000		0	1,343,000	0	0	1,419,550	1,410,150	1,410,150				
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,343,000		0	1,343,000	0	0	1,419,550	1,410,150	1,410,150				
48020401	Sume primite in contul platilor efectuate in anul curent	1,343,000		0	1,343,000	0	0	1,419,550	1,410,150	1,410,150				
4902	TOTAL CHELTUIELI	2,671,500	0	0	2,571,500	100,000	0	2,339,810	2,340,820	2,263,080				
01	CHELTUIELI CURENTE	2,063,500	0	0	2,000,000	63,500	0	1,781,710	1,786,420	1,708,680				
55	TITLUL VII ALTE TRANSFERURI	63,500	0	0	0	63,500	0	67,120	66,680	66,680				
5501	A. Transferuri interne	63,500	0	0	0	63,500	0	X	X	X				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	63,500	0	0	0	63,500	0	X	X	X				

Cod	Denumire indicator	Bucget 2019										Estimari				
		Prevederi anuale		Prevederi trimestriale				2020			2021			2022		
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9	7	8	9			
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	2,000,000	0	0	2,000,000	0	0	1,714,590	1,719,740	1,642,000						
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,000,000	0	0	2,000,000	0	0	X	X	X						
580401	Finantare nationala	1,960,000	0	0	1,960,000	0	0	X	X	X						
580403	Cheltuieli neeligibile	40,000	0	0	40,000	0	0	X	X	X						
70	CHELTUIELI DE CAPITAL	608,000	0	0	571,500	36,500	0	558,100	554,400	554,400						
71	TITLUL XIII ACTIVE NEFINANCIARE	608,000	0	0	571,500	36,500	0	558,100	554,400	554,400						
7101	Active fixe	608,000	0	0	571,500	36,500	0	X	X	X						
710101	Constructii	140,000	0	0	140,000	0	0	X	X	X						
710102	Masini, echipamente si mijloace de transport	80,000	0	0	80,000	0	0	X	X	X						
710130	Alte active fixe (inclusiv reparatii capitale)	388,000	0	0	351,500	36,500	0	X	X	X						
5002	Partea I-a Servicii publice generale	80,000	0	0	80,000	0	0	0	0	0						
5102	Autoritati publice si actiuni externe	80,000	0	0	80,000	0	0	0	0	0						
70	CHELTUIELI DE CAPITAL	80,000	0	0	80,000	0	0	0	0	0						
71	TITLUL XIII ACTIVE NEFINANCIARE	80,000	0	0	80,000	0	0	0	0	0						
7101	Active fixe	80,000	0	0	80,000	0	0	0	0	0						
710102	Masini, echipamente si mijloace de transport	80,000	0	0	80,000	0	0	X	X	X						
510201	Autoritati executive si legislative	80,000	0	0	80,000	0	0	0	0	0						
51020103	Autoritati executive	80,000	0	0	80,000	0	0	0	0	0						
6302	Partea a III-a Cheltuieli Social - Culturale	2,198,000	0	0	2,183,000	15,000	0	1,923,880	1,927,640	1,849,900						
6502	Invatamant	2,000,000	0	0	2,000,000	0	0	1,714,590	1,719,740	1,642,000						
01	CHELTUIELI CURENTE	2,000,000	0	0	2,000,000	0	0	1,714,590	1,719,740	1,642,000						
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,000,000	0	0	2,000,000	0	0	1,714,590	1,719,740	1,642,000						
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,000,000	0	0	2,000,000	0	0	X	X	X						
580401	Finantare nationala	1,960,000	0	0	1,960,000	0	0	X	X	X						

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020			2021		2022	
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	3	4	5	6	7	8	9					
580403	Cheltuieli neeligibile	40,000	0	40,000	0	0	0	X	X					
650203	Invatamant prescolar si primar	2,000,000	0	2,000,000	0	0	1,714,590	1,719,740	1,642,000					
65020301	Invatamant prescolar	2,000,000	0	2,000,000	0	0	1,714,590	1,719,740	1,642,000					
6702	Cultura, recreere si religie	198,000	0	183,000	15,000	0	209,290	207,900	207,900					
70	CHELTUIELI DE CAPITAL	198,000	0	183,000	15,000	0	209,290	207,900	207,900					
71	TITLUL XIII ACTIVE NEFINANCIARE	198,000	0	183,000	15,000	0	209,290	207,900	207,900					
7101	Active fixe	198,000	0	183,000	15,000	0	209,290	207,900	207,900					
710130	Alte active fixe (inclusiv reparatii capitale)	198,000	0	183,000	15,000	0	209,290	207,900	207,900					
670203	Servicii culturale	168,000	0	168,000	0	0	177,580	176,400	176,400					
67020302	Biblioteca publice comunale, orasenesi, municipale	15,000	0	15,000	0	0	15,860	15,750	15,750					
67020307	Camine culturale	153,000	0	153,000	0	0	161,720	160,650	160,650					
670205	Servicii recreative si sportive	30,000	0	15,000	15,000	0	31,710	31,500	31,500					
67020501	Sport	30,000	0	15,000	15,000	0	31,710	31,500	31,500					
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	203,500	0	140,000	63,500	0	215,100	213,680	213,680					
7002	Locuinte, servicii si dezvoltare publica	140,000	0	140,000	0	0	147,980	147,000	147,000					
70	CHELTUIELI DE CAPITAL	140,000	0	140,000	0	0	147,980	147,000	147,000					
71	TITLUL XIII ACTIVE NEFINANCIARE	140,000	0	140,000	0	0	147,980	147,000	147,000					
7101	Active fixe	140,000	0	140,000	0	0	147,980	147,000	147,000					
710130	Alte active fixe (inclusiv reparatii capitale)	140,000	0	140,000	0	0	147,980	147,000	147,000					
700205	Alimentare cu apa si amenajari hidrotehnice	140,000	0	140,000	0	0	147,980	147,000	147,000					
70020501	Alimentare cu apa	140,000	0	140,000	0	0	147,980	147,000	147,000					
7402	Protectia mediului	63,500	0	0	63,500	0	67,120	66,680	66,680					
01	CHELTUIELI CURENTE	63,500	0	0	63,500	0	67,120	66,680	66,680					
55	TITLUL VII ALTE TRANSFERURI	63,500	0	0	63,500	0	67,120	66,680	66,680					
5501	A. Transferuri interne	63,500	0	0	63,500	0	67,120	66,680	66,680					
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	63,500	0	0	63,500	0	67,120	66,680	66,680					
740205	Salubritate si gestiunea deseurilor	63,500	0	0	63,500	0	67,120	66,680	66,680					

Cod	Denumire indicator	Buget 2019										Estimari								
		Prevederi anuale		Prevederi trimestriale				2020			2021			2022						
		Program an	1=3+4+5+6	2	Trim I	Trim II	Trim III	Trim IV	7	8	9	2020	2021	2022						
A	B																			
74020501	Salubritate	63,500	0	0	0	63,500	0	67,120	66,680	66,680	66,680	66,680	66,680	66,680	66,680	66,680	66,680	66,680	66,680	66,680
7902	Partea a V-a Activi economici	190,000	0	0	168,500	21,500	0	200,830	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500
8402	Transporturi	190,000	0	0	168,500	21,500	0	200,830	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500
70	CHELTUIELI DE CAPITAL	190,000	0	0	168,500	21,500	0	200,830	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500
71	TITLUL XIII ACTIVE NEFINANCIARE	190,000	0	0	168,500	21,500	0	200,830	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500
7101	Active fixe	190,000	0	0	168,500	21,500	0	200,830	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500
710101	Constructii	140,000	0	0	140,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	50,000	0	0	28,500	21,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
840203	Transport rutier	190,000	0	0	168,500	21,500	0	200,830	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500
84020301	Drumuri si poduri	190,000	0	0	168,500	21,500	0	200,830	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500
9602	Rezerve, Excedent/Deficit	-357,000	0	0	-357,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	357,000	0	0	357,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	357,000	0	0	357,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Conducatorul institutiei
[Signature]

Conducatorul compartimentului
 financiar-contabil
[Signature]